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# Vote:611 Agago District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 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:** 31/07/2019

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

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## Quarter4

### 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	156,524	55%
Discretionary Government Transfers	4,652,165	4,652,165	100%
Conditional Government Transfers	17,287,912	17,391,402	101%
Other Government Transfers	3,321,964	2,951,147	89%
Donor Funding	450,000	141,398	31%
<b>Total Revenues shares</b>	<b>25,998,742</b>	<b>25,292,637</b>	<b>97%</b>

#### Overall Expenditure Performance by Workplan

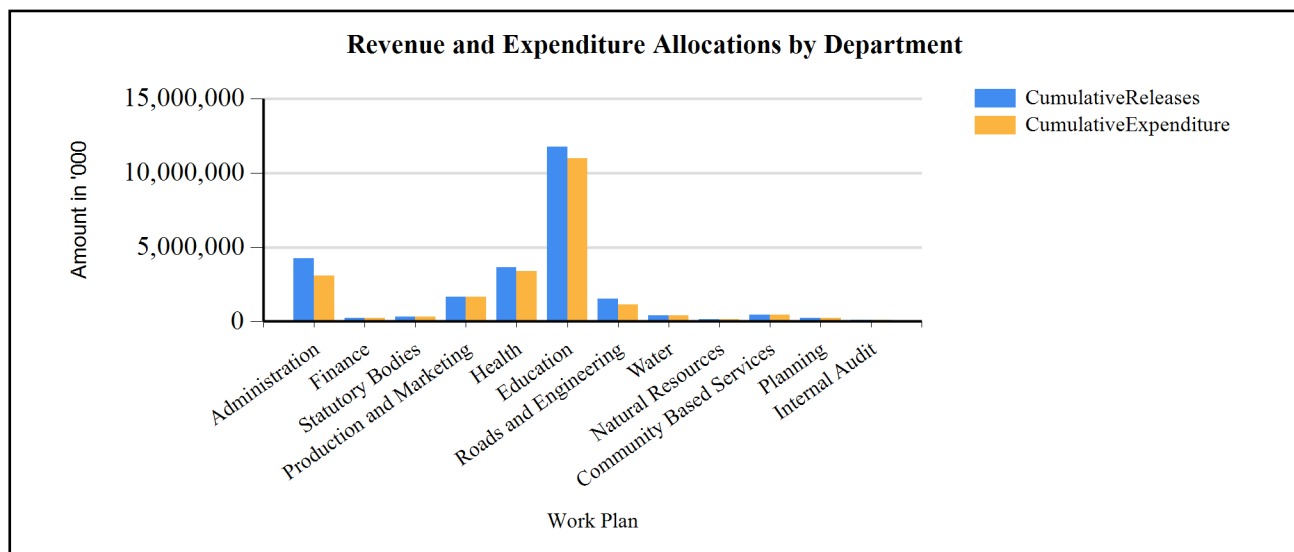
<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	287,444	241,626	238,019	84%	83%	99%
Internal Audit	101,680	107,327	107,327	106%	106%	100%
Administration	3,798,449	4,248,755	4,215,147	112%	111%	99%
Finance	246,009	227,467	227,323	92%	92%	100%
Statutory Bodies	431,010	338,774	337,058	79%	78%	99%
Production and Marketing	2,441,763	1,651,370	1,651,369	68%	68%	100%
Health	4,000,086	3,660,113	3,372,894	92%	84%	92%
Education	11,672,499	11,763,307	10,987,946	101%	94%	93%
Roads and Engineering	1,950,126	1,529,870	1,120,733	78%	57%	73%
Water	397,119	391,323	384,850	99%	97%	98%
Natural Resources	166,270	139,929	135,631	84%	82%	97%
Community Based Services	506,287	451,617	450,717	89%	89%	100%
<b>Grand Total</b>	<b>25,998,742</b>	<b>24,751,478</b>	<b>23,229,013</b>	<b>95%</b>	<b>89%</b>	<b>94%</b>
<i>Wage</i>	<i>13,683,649</i>	<i>13,683,649</i>	<i>13,671,300</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,175,572</i>	<i>5,508,915</i>	<i>4,865,091</i>	<i>89%</i>	<i>79%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>5,689,520</i>	<i>5,417,516</i>	<i>4,599,969</i>	<i>95%</i>	<i>81%</i>	<i>85%</i>
<i>Donor Devt</i>	<i>450,000</i>	<i>141,398</i>	<i>92,653</i>	<i>31%</i>	<i>21%</i>	<i>66%</i>

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

#### 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>156,524</b>	<b>55 %</b>
Local Services Tax	163,537	53,980	33 %
Application Fees	8,177	46,041	563 %
Sale of (Produced) Government Properties/Assets	76,658	45,491	59 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	0	0 %
Group registration	20,442	1,080	5 %
Advance Recoveries	10,221	1,235	12 %
<b>2a. Discretionary Government Transfers</b>	<b>4,652,165</b>	<b>4,652,165</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	859,114	859,114	100 %
Urban Unconditional Grant (Non-Wage)	124,816	124,816	100 %
District Discretionary Development Equalization Grant	1,837,712	1,837,712	100 %
Urban Unconditional Grant (Wage)	435,469	435,469	100 %
District Unconditional Grant (Wage)	1,314,804	1,314,804	100 %
Urban Discretionary Development Equalization Grant	80,250	80,250	100 %
<b>2b. Conditional Government Transfers</b>	<b>17,287,912</b>	<b>17,391,402</b>	<b>101 %</b>
Sector Conditional Grant (Wage)	11,933,376	11,933,376	100 %
Sector Conditional Grant (Non-Wage)	2,368,702	2,472,803	104 %

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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	179,722	100 %
Gratuity for Local Governments	398,096	398,096	100 %
<b>2c. Other Government Transfers</b>	<b>3,321,964</b>	<b>2,951,147</b>	<b>89 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	60,000	79,026	132 %
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	1,496,190	106 %
Uganda Wildlife Authority (UWA)	10,000	17,985	180 %
Uganda Women Entrepreneurship Program(UWEP)	310,968	412,828	133 %
Vegetable Oil Development Project	60,000	60,000	100 %
Youth Livelihood Programme (YLP)	60,000	33,601	56 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,070,632	646,695	60 %
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>141,398</b>	<b>31 %</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	25,050	14 %
UK Department for International Development (DFID)	140,000	0	0 %
<b>Total Revenues shares</b>	<b>25,998,742</b>	<b>25,292,637</b>	<b>97 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative revenue received upto the end of June 2019 was shs 156,524,000 which constitutes 55% of the planned Locally Raised Revenue. Though the planned revenue was not realized but there was increase in the collection of LRR due to sale of District Used Asset and increased revenue mobilisation

**Cumulative Performance for Central Government Transfers**

The cumulative other Government Transfer was shs 2,951,141,000 which was 89% of the expected budget. This was less than planned because other government transfers were over budget

**Cumulative Performance for Donor Funding**

The cumulative donor funds received upto the end of June was shs 141,398,000 which was only 31% of the budget. The shortfall was caused by some of these donors implementing through other partners rather than remitting the funds to the district

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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	626,463	76 %	206,063	183,578	89 %
District Production Services	1,612,648	1,015,703	63 %	403,162	498,993	124 %
District Commercial Services	4,862	9,203	189 %	1,216	2,026	167 %
<b>Sub- Total</b>	<b>2,441,763</b>	<b>1,651,369</b>	<b>68 %</b>	<b>610,440</b>	<b>684,597</b>	<b>112 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,950,126	1,120,733	57 %	639,155	475,982	74 %
<b>Sub- Total</b>	<b>1,950,126</b>	<b>1,120,733</b>	<b>57 %</b>	<b>639,155</b>	<b>475,982</b>	<b>74 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,708,831	8,973,379	103 %	2,462,259	2,511,118	102 %
Secondary Education	2,368,740	1,648,832	70 %	665,350	690,848	104 %
Skills Development	284,159	79,870	28 %	87,933	282	0 %
Education & Sports Management and Inspection	310,769	285,865	92 %	86,936	116,645	134 %
<b>Sub- Total</b>	<b>11,672,499</b>	<b>10,987,946</b>	<b>94 %</b>	<b>3,302,477</b>	<b>3,318,891</b>	<b>100 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,957,193	3,332,749	84 %	985,866	1,145,027	116 %
Health Management and Supervision	42,893	40,145	94 %	10,456	711	7 %
<b>Sub- Total</b>	<b>4,000,086</b>	<b>3,372,894</b>	<b>84 %</b>	<b>996,322</b>	<b>1,145,738</b>	<b>115 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	397,119	384,850	97 %	99,279	316,294	319 %
Natural Resources Management	166,270	135,631	82 %	41,568	72,853	175 %
<b>Sub- Total</b>	<b>563,389</b>	<b>520,481</b>	<b>92 %</b>	<b>140,847</b>	<b>389,147</b>	<b>276 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	506,287	450,717	89 %	126,572	335,800	265 %
<b>Sub- Total</b>	<b>506,287</b>	<b>450,717</b>	<b>89 %</b>	<b>126,572</b>	<b>335,800</b>	<b>265 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,798,449	4,215,147	111 %	899,899	1,774,667	197 %
Local Statutory Bodies	431,010	337,058	78 %	107,753	144,535	134 %
Local Government Planning Services	287,444	238,019	83 %	71,861	89,890	125 %
<b>Sub- Total</b>	<b>4,516,903</b>	<b>4,790,224</b>	<b>106 %</b>	<b>1,079,512</b>	<b>2,009,091</b>	<b>186 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	246,009	227,323	92 %	61,502	42,294	69 %
Internal Audit Services	101,680	107,327	106 %	25,420	32,347	127 %
<b>Sub- Total</b>	<b>347,689</b>	<b>334,649</b>	<b>96 %</b>	<b>86,922</b>	<b>74,641</b>	<b>86 %</b>
<b>Grand Total</b>	<b>25,998,742</b>	<b>23,229,013</b>	<b>89 %</b>	<b>6,982,248</b>	<b>8,433,887</b>	<b>121 %</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>2,857,184</b>	<b>117%</b>	<b>610,798</b>	<b>795,160</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	352,983	464,675	132%	88,246	295,264	335%
District Unconditional Grant (Wage)	595,675	655,119	110%	148,919	139,981	94%
Gratuity for Local Governments	398,096	398,096	100%	99,524	99,524	100%
Locally Raised Revenues	76,587	96,524	126%	19,147	32,387	169%
Multi-Sectoral Transfers to LLGs_NonWage	291,492	143,585	49%	72,805	62,408	86%
Multi-Sectoral Transfers to LLGs_Wage	435,469	435,469	100%	108,867	107,124	98%
Other Transfers from Central Government	60,000	431,164	719%	15,000	14,000	93%
Pension for Local Governments	180,334	179,722	100%	45,083	44,472	99%
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>289,102</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	199,672	757,211	379%	0	0	0%
External Financing	0	32,654	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,155,312	574,956	50%	289,102	0	0%
Urban Discretionary Development Equalization Grant	0	26,750	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,798,449</b>	<b>4,248,755</b>	<b>112%</b>	<b>899,900</b>	<b>795,160</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,031,144	1,090,587	106%	257,785	315,726	122%
Non Wage	1,412,321	1,766,597	125%	353,011	994,941	282%
<b>Development Expenditure</b>						
Domestic Development	1,354,984	1,357,963	100%	289,102	464,000	160%

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Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,798,449</b>	<b>4,215,147</b>	<b>111%</b>	<b>899,899</b>	<b>1,774,667</b>	<b>197%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>33,608</b>	<b>2%</b>			
Domestic Development		954				
Donor Development		32,654				
<b>Total Unspent</b>		<b>33,608</b>	<b>1%</b>			

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

The cumulative revenue received up to June 2019 was Ugx shs. **4,248,755,000/=** which is **112%** of the planned revenue. his is slightly above the estimates because of other Government transfers.

Total Expenditure incurred by the department up to the end of June 2019 shs **795,160,000/= which is 88%**. Shortfall some funds was released in Q3. this is slightly less than the received fund.

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

The Unspent balances Ugx **33,648,000/=** was a Donor funds which was wrongly allocated.

**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, Court mediation, Training and Travels. Data Captures, Payment of Salaries. Court Meditation, compensation of court order, Repairs of Vehicle Maintenance, Payment for Compound Cleaning, Hire of Hall, Purchased of Stationary, Internet subscription, Warranting for Q4, 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>227,467</b>	<b>92%</b>	<b>61,502</b>	<b>42,078</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	44,000	73,822	168%	11,000	3,667	33%
District Unconditional Grant (Wage)	153,645	153,645	100%	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>227,467</b>	<b>92%</b>	<b>61,502</b>	<b>42,078</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,645	153,645	100%	38,411	38,411	100%
Non Wage	92,364	73,678	80%	23,091	3,883	17%
<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>227,323</b>	<b>92%</b>	<b>61,502</b>	<b>42,294</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		144				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>144</b>	<b>0%</b>			



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### Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue received up to the end of Q4 June 2019 was Shs.227,467,000 representing 92% of the departmental annual budget. In 4th quarter, only Shs. 42,078,000 representing 68% of the quarterly departmental budget. The shortfalls were caused failure to realize Locally Raised Revenue as a result of poor weather, less economic activities coupled shortage of food stuff. The cumulative expenditure was Shs. 226, 467,000. The bulk of the fund was used for payment of wages and other recurrent expenses.

### Reasons for unspent balances on the bank account

Basically there was no unspent balance.

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

- 1 books of account updated
- Staff paid salaries
- Staff meeting conducted
- Minute of the staff meeting produced
- Monitoring report produced
- Revenue data collection conducted
- Mentoring of Lower Local Government Staff conducted

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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>338,774</b>	<b>79%</b>	<b>107,753</b>	<b>141,102</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	160,409	114,774	72%	40,102	40,102	100%
District Unconditional Grant (Wage)	164,000	164,000	100%	41,000	41,000	100%
Locally Raised Revenues	106,601	60,000	56%	26,650	60,000	225%
<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>338,774</b>	<b>79%</b>	<b>107,753</b>	<b>141,102</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,000	162,284	99%	41,000	44,433	108%
Non Wage	267,010	174,774	65%	66,753	100,102	150%
<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>337,058</b>	<b>78%</b>	<b>107,753</b>	<b>144,535</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,716				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,716</b>	<b>1%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of June 2019 was UGX 337,058,000 which is 78 % of the annual Budget. This is less than planned and the short fall has been because of failure to realize Locally Raised revenue due to decline in economic activities among the community coupled with bad weather and low allocation of District Unconditional Non-Wage to the department.

Within Fourth quarter only Ugx, 141,102,000 was received which represents 131% of the expected revenue. This is more than expected because of allocation of Locally Raised Revenue to pay pending councilors' arrears which accrued from the previous years

The Cumulative Expenditure was 337,058,000 which is 78% of the total annual departmental budget. in Fourth quarter, Shs. 144,537,000 equivalent to 134% was spent on various activities.

### Reasons for unspent balances on the bank account

There was unspent balance of 1,716,000 wage of District Service Commission Chairperson which was not paid in June due to irregularities in salary data captured in June 2019.

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

- 2 Full Council meeting were held in fourth quarter
- 2 minutes of full Council prepared
- 03 District Executives Committee meetings conducted
- 03 District Executives Committee minutes prepared and filled
- 03 Monitoring conducted to health, production and works sectors respectively
- 2 Business Committee meeting conducted to align the order of business for Council

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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>937,205</b>	<b>42%</b>	<b>560,418</b>	<b>204,465</b>	<b>36%</b>
District Unconditional Grant (Non-Wage)	9,999	4,998	50%	2,500	2,499	100%
District Unconditional Grant (Wage)	84,000	55,720	66%	21,000	34,720	165%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Other Transfers from Central Government	1,462,013	192,620	13%	365,503	0	0%
Sector Conditional Grant (Non-Wage)	284,469	284,469	100%	71,117	71,117	100%
Sector Conditional Grant (Wage)	399,397	399,397	100%	99,849	96,129	96%
<b>Development Revenues</b>	<b>200,090</b>	<b>714,165</b>	<b>357%</b>	<b>50,022</b>	<b>321,455</b>	<b>643%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Other Transfers from Central Government	0	514,075	0%	0	321,455	0%
Sector Development Grant	160,090	160,090	100%	40,022	0	0%
<b>Total Revenues shares</b>	<b>2,441,763</b>	<b>1,651,370</b>	<b>68%</b>	<b>610,441</b>	<b>525,920</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	483,397	455,117	94%	120,849	130,849	108%
Non Wage	1,758,276	482,087	27%	439,569	85,567	19%
<b>Development Expenditure</b>						
Domestic Development	200,090	714,165	357%	50,022	468,181	936%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,441,763</b>	<b>1,651,369</b>	<b>68%</b>	<b>610,440</b>	<b>684,597</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0				

**Vote:611 Agago District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>1</b>	<b>0%</b>	

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

The cumulative revenue received upto the end of June 2019 was USHS 1,651,370,000 which is 68% of the departmental annual budget while in fourth quarter the department received USHS 525,920,000 which is 86% of the quarterly budget. These shortfalls were caused by less remittance from other central government transfers such as PRELNOR. The department also did not receive Locally Raised Revenue (LRR) and District Unconditional Grant (Non Wage).

The total expenditure upto the end of June 2019 was USHS 1,651,369,000 which is 68% of the annual budget budget while in fourth quarter we spent USHS 684,597,000 which is 112% of the fourth quarter budget. This was because the contractors supplied the agricultural inputs/animals late. Generally, the spending was on track.

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

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

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

Salaries for Production staff paid; 4 Support supervision reports produced, 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; Production data collected and report produced; Cooperative groups/SACCOs/VSLAs mobilized and registered; Agricultural inputs procured; Stationery, small office equipment and consumables procured; Farmers' groups/organizations trained; Demonstrations conducted; Farmers mobilized/sensitized.

## Vote:611 Agago District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,885,878</b>	<b>2,877,160</b>	<b>100%</b>	<b>717,773</b>	<b>716,362</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	431,489	100%	104,032	108,138	104%
Sector Conditional Grant (Wage)	2,443,171	2,443,171	100%	610,793	608,224	100%
<b>Development Revenues</b>	<b>1,114,208</b>	<b>782,953</b>	<b>70%</b>	<b>278,552</b>	<b>16,055</b>	<b>6%</b>
District Discretionary Development Equalization Grant	120,000	120,000	100%	30,000	0	0%
External Financing	440,000	108,744	25%	110,000	16,055	15%
Sector Development Grant	554,208	554,208	100%	138,552	0	0%
<b>Total Revenues shares</b>	<b>4,000,086</b>	<b>3,660,113</b>	<b>92%</b>	<b>996,325</b>	<b>732,417</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,443,171	2,443,169	100%	610,790	610,791	100%
Non Wage	442,707	428,102	97%	106,980	160,977	150%
<b>Development Expenditure</b>						
Domestic Development	674,208	408,970	61%	168,551	373,970	222%
Donor Development	440,000	92,653	21%	110,000	0	0%
<b>Total Expenditure</b>	<b>4,000,086</b>	<b>3,372,894</b>	<b>84%</b>	<b>996,322</b>	<b>1,145,738</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,889</b>	<b>0%</b>			
Wage		2				
Non Wage		5,887				
<b>Development Balances</b>		<b>281,330</b>	<b>36%</b>			
Domestic Development		265,238				
Donor Development		16,092				
<b>Total Unspent</b>		<b>287,219</b>	<b>8%</b>			

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## Vote:611 Agago District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

cumulative revenue of 3,660,113,000 which was equivalent to 92% of the departmental budget in the Q4

### Reasons for unspent balances on the bank account

Q4 a short fall of Sh UG 732,417,000 74% of of the short falls caused by locally raised revenues not released, DUG non wage and donor fund 16,092,000, non wage 72,986,000, domestic 281,234,000, not released

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

Training of health staff, integrated Supervision, outreaches activities, monitoring and inspection of health facilities by environmental health staff done. Stationary and small office equipment purchased. Meeting done as per scheduled and minutes filed. Vaccines and supplies distributed. coordination of health services; monthly and quarterly activity reporting. Wages paid. Repair and service of department vehicle done

## Vote:611 Agago District

## Quarter4

*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>10,791,264</b>	<b>101%</b>	<b>3,059,476</b>	<b>2,868,013</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	18,327	54,161	296%	4,582	54,161	1182%
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	1,635,800	107%	513,207	562,764	110%
Sector Conditional Grant (Wage)	9,090,808	9,090,808	100%	2,529,926	2,251,088	89%
<b>Development Revenues</b>	<b>972,043</b>	<b>972,043</b>	<b>100%</b>	<b>243,011</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Sector Development Grant	957,043	957,043	100%	239,261	0	0%
<b>Total Revenues shares</b>	<b>11,672,499</b>	<b>11,763,307</b>	<b>101%</b>	<b>3,302,487</b>	<b>2,868,013</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,132,466	9,101,303	100%	2,540,332	2,418,989	95%
Non Wage	1,567,989	1,408,673	90%	519,135	497,125	96%
<b>Development Expenditure</b>						
Domestic Development	972,043	477,970	49%	243,010	402,778	166%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,672,499</b>	<b>10,987,946</b>	<b>94%</b>	<b>3,302,477</b>	<b>3,318,891</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>281,288</b>	<b>3%</b>			
Wage		0				
Non Wage		281,288				
<b>Development Balances</b>		<b>494,074</b>	<b>51%</b>			
Domestic Development		494,074				



**Vote:611 Agago District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>775,362</b>	<b>7%</b>	

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**

Monitoring and inspections 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

## Quarter4

*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>405,276</b>	<b>820%</b>	<b>12,363</b>	<b>24,496</b>	<b>198%</b>
District Unconditional Grant (Non-Wage)	6,000	39,490	658%	1,500	14,081	939%
District Unconditional Grant (Wage)	41,658	41,658	100%	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	0	0%
<b>Development Revenues</b>	<b>1,900,673</b>	<b>1,124,594</b>	<b>59%</b>	<b>626,793</b>	<b>324,215</b>	<b>52%</b>
District Discretionary Development Equalization Grant	84,565	84,565	100%	21,141	0	0%
Multi-Sectoral Transfers to LLGs_Gou	635,554	0	0%	383,083	0	0%
Other Transfers from Central Government	771,429	630,904	82%	120,287	324,215	270%
Sector Development Grant	409,125	409,125	100%	102,281	0	0%
<b>Total Revenues shares</b>	<b>1,950,126</b>	<b>1,529,870</b>	<b>78%</b>	<b>639,156</b>	<b>348,711</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,658	41,658	100%	10,415	10,415	100%
Non Wage	7,795	7,795	100%	1,949	1,380	71%
<b>Development Expenditure</b>						
Domestic Development	1,900,673	1,071,279	56%	626,792	464,187	74%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,950,126</b>	<b>1,120,733</b>	<b>57%</b>	<b>639,155</b>	<b>475,982</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		355,823				
<b>Development Balances</b>						
Domestic Development		53,315				

**Vote:611 Agago District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>409,137</b>	<b>27%</b>	

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

The Department received all the funds budgeted.

The Department has spent on:

Mechanized Routine Road Maintenance = 227,694,380=

Manual Routine Road Maintenance = 147,253,000=

Maintenance of Equipment = 44,742,040=

Salary for Road overseers = 4,480,000=

District oad Committee = 7,240,000=

Transfers to Town Councils = 132,812,050=

Administrative Cost = 9,362,000=

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

All money were spent as planned. there was no unspent balance.

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

Mechanized Routine Road Maintenance was done on the following roads (Corner Aculu - Puranga Road and Kabala - Kaket Road, Kotomor - Otukey Boarder, Lukole - Auc Road and Kalongo Lumoi Road),

Routine Road maintenance for the month of April, May and June 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

## Quarter4

## 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>72,215</b>	<b>93%</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	25,891	100%	6,473	6,473	100%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Sector Conditional Grant (Non-Wage)	46,324	46,324	100%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	0	0%
Sector Development Grant	253,056	253,056	100%	63,264	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
<b>Total Revenues shares</b>	<b>397,119</b>	<b>391,323</b>	<b>99%</b>	<b>99,280</b>	<b>18,054</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,891	19,418	75%	6,473	0	0%
Non Wage	52,119	46,324	89%	13,030	16,155	124%
<b>Development Expenditure</b>						
Domestic Development	319,108	319,108	100%	79,777	300,138	376%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>397,119</b>	<b>384,850</b>	<b>97%</b>	<b>99,279</b>	<b>316,294</b>	<b>319%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,473				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,473</b>	<b>2%</b>			

# Vote:611 Agago District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenues received up to the end of the last quarter (Quarter 4) was Ugx: 391,323,000 representing 99% of the approved budget for the financial year 2018/2019. In quarter 4 Ugx: 18,054,00 was received representing 18% of the total budget. The bulk of the funds especially under development budget had already been received in quarter3.

### Reasons for unspent balances on the bank account

The unspent balance of Ugx:6,473,000nis from the wage budget was due to planned recruitment of department staff that was never done.

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

9 New water sources (boreholes) have been established at the following locations;

1. Nyanza West village in Rogo Parish- Wol Sub County
  2. Kamonojwii village in Pacabol Parish- Paimol Sub County
  3. Matakula village in Lojim Parish- Omiya Pacwaa Sub County
  4. Ogole village in Ogole Parish- Lapona Sub County
  5. Lela Jok village in Kulaka Parish- Adilang Sub County
  6. Adani village in Ngwero Parish- Lokole Sub County
  7. Ayam Bunga village in Polcani Parish- Lamiyo Sub County
  8. Te-Gweng village in Awonodwee Parish- Omot Sub County
  9. Anyango B village in Alela Parish- Arum Sub County
- One Unit of 4- stances drainable latrine was constructed at wol Market in Wol RGC (Town Council)
- The following boreholes were rehabilitated;
1. Kwon Kic Gem borehole in Paicam Parish- Lamiyo Sub County
  2. Lira Palwo SSS BH
  3. Pyergweng BH at Lira Palwo RGC(Town Council)
  4. Adyangitume BH in Odongiwinio Parish- Patongo Sub County
  5. Kotomor East BH in Apobo parish- Kotomor Sub County
  6. Luzira BH in Parumu Parish- Parabongo Sub County
  7. Dungu BH in Pakor Parish - Parabongo Sub County

## Vote:611 Agago District

Quarter4

*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>79,929</b>	<b>93%</b>	<b>21,568</b>	<b>20,670</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	8,000	5,249	66%	2,000	2,000	100%
District Unconditional Grant (Wage)	67,322	67,322	100%	16,830	16,830	100%
Locally Raised Revenues	3,590	0	0%	898	0	0%
Sector Conditional Grant (Non-Wage)	7,358	7,358	100%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
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>139,929</b>	<b>84%</b>	<b>41,568</b>	<b>20,670</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,322	67,322	100%	16,830	16,830	100%
Non Wage	18,948	12,275	65%	4,737	3,507	74%
<b>Development Expenditure</b>						
Domestic Development	70,000	56,034	80%	17,500	52,516	300%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>166,270</b>	<b>135,631</b>	<b>82%</b>	<b>41,568</b>	<b>72,853</b>	<b>175%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>333</b>	<b>0%</b>			
Wage		0				
Non Wage		333				
<b>Development Balances</b>						
		<b>3,966</b>	<b>7%</b>			
Domestic Development		3,966				
Donor Development		0				
<b>Total Unspent</b>		<b>4,299</b>	<b>3%</b>			

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## Vote:611 Agago District

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**Quarter4****Summary of Workplan Revenues and Expenditure by Source**

The cumulative expenditure up to Q4 was 113,398,875 which is more than 90% of the budgeted revenue. The disparity is on LRR and UCG which was not received 100%

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

There is no money left on account. Except, the Department did not receive 100% of the budgeted amount on LRR and UCG

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

This covered the cost of arrears for seedlings supplied to the Department, fuel, sitting of the Physical planning committee with minutes produced, sitting of the District environment committee with minutes produced, monitoring use of natural resources with report produced, training of the area land committee with report produced, training of the Local environment committee with minutes produced, payment for communication, Bank charges

## Vote:611 Agago District

## Quarter4

*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>451,617</b>	<b>89%</b>	<b>126,572</b>	<b>288,917</b>	<b>228%</b>
District Unconditional Grant (Non-Wage)	14,000	18,586	133%	3,500	8,353	239%
District Unconditional Grant (Wage)	48,571	48,571	100%	12,143	12,143	100%
Locally Raised Revenues	5,386	0	0%	1,346	0	0%
Other Transfers from Central Government	370,968	317,098	85%	92,742	251,580	271%
Sector Conditional Grant (Non-Wage)	67,363	67,363	100%	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>451,617</b>	<b>89%</b>	<b>126,572</b>	<b>288,917</b>	<b>228%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,571	47,671	98%	12,143	24,285	200%
Non Wage	457,716	403,047	88%	114,429	311,515	272%
<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>450,717</b>	<b>89%</b>	<b>126,572</b>	<b>335,800</b>	<b>265%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		900				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>900</b>	<b>0%</b>			



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## Vote:611 Agago District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue received up to June 2019 was UGH451,617,000, which is 89% of the Departmental approved budget budget. In quarter two, up to 288,917,000 shs constituting 228% of the departmental quarterly work plan. this was less than planned because of ailure to realise locally raised revenue and other government transfers.

In Q2 more funds was realised because of transfers of UWEP project fund whereas we had only captured the operation component of the same project in the work plan

### Reasons for unspent balances on the bank account

There was no un spent balance in this quarterbeing the last quarter in the financial year.

### 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

## Quarter4

*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>71,146</b>	<b>63%</b>	<b>28,258</b>	<b>17,901</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	46,720	31,262	67%	11,680	7,930	68%
District Unconditional Grant (Wage)	39,884	39,884	100%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	174,414	170,480	98%	43,603	0	0%
<b>Total Revenues shares</b>	<b>287,444</b>	<b>241,626</b>	<b>84%</b>	<b>71,861</b>	<b>17,901</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,884	36,627	92%	9,971	11,972	120%
Non Wage	73,146	30,912	42%	18,287	13,509	74%
<b>Development Expenditure</b>						
Domestic Development	174,414	170,480	98%	43,603	64,409	148%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>287,444</b>	<b>238,019</b>	<b>83%</b>	<b>71,861</b>	<b>89,890</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,607</b>	<b>5%</b>			
Wage		3,257				
Non Wage		350				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,607</b>	<b>1%</b>			

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## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received upto the end of June 2019 was shs 241,626,000 which was 84% of the Annual budget for FY 2018/19. The shortfall in the budget was caused by failure to collect and allocate the Locally Raised Revenue. Within the fourth quarters only shs 17,901,000 which constitutes 25% was received in the Department.

The Cumulative expenditure upto the end of June 2019 was shs 237,626,000 which is 98% of the received funds

There was a reflected balance of shs 3,921,000 for wages caused by irregularities in payment of wages to the staff

### Reasons for unspent balances on the bank account

Funds recieved were spent

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

4 Laptop computers supplied, Office furniture supplied, Q3 Pbs report submitted to MoFPED, Draft Workplan and Budget submitted, 8 workshops attended, Office equipment, stationery and computer consumables procured, Budget Approved

## Vote:611 Agago District

## Quarter4

*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>83,327</b>	<b>107%</b>	<b>19,420</b>	<b>14,625</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	18,000	30,827	171%	4,500	1,500	33%
District Unconditional Grant (Wage)	52,500	52,500	100%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	0	0%
<b>Total Revenues shares</b>	<b>101,680</b>	<b>107,327</b>	<b>106%</b>	<b>25,420</b>	<b>14,625</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,500	52,500	100%	13,125	13,125	100%
Non Wage	25,180	30,827	122%	6,295	9,792	156%
<b>Development Expenditure</b>						
Domestic Development	24,000	24,000	100%	6,000	9,430	157%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>101,680</b>	<b>107,327</b>	<b>106%</b>	<b>25,420</b>	<b>32,347</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Total revenue received to the end of the financial year is 107,327,000 which is 106% of the planned figure this was because more allocation of fund from unconditional grant

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### Reasons for unspent balances on the bank account

nil

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

Monthly salaries was paid statutory reports prepared and submitted , work shop attended,

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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>	0	0	0%	0	0	0%
<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>	0	0	0%	0	0	0%
<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>		0	0%			

#### 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;	12 month salary paid for all the staff'. 3 Monitoring reports produced. Purchased of Equipment and Assets		Monitoring the district project at a lower units made and report availed maintenance of office equipment and Assets	Monitoring of the LLG units and maintenance of office equipment and Assets
211101 General Staff Salaries	595,675	655,119	110 %		208,602
211103 Allowances (Incl. Casuals, Temporary)	3,200	31,313	979 %		1,000
212105 Pension for Local Governments	180,334	180,334	100 %		90,167
212107 Gratuity for Local Governments	398,096	398,096	100 %		199,048
213002 Incapacity, death benefits and funeral expenses	6,000	1,050	18 %		0
221001 Advertising and Public Relations	4,500	9,000	200 %		4,500
221002 Workshops and Seminars	1,600	8,000	500 %		3,200
221003 Staff Training	6,744	7,000	104 %		1,000
221005 Hire of Venue (chairs, projector, etc)	2,560	1,800	70 %		0
221007 Books, Periodicals & Newspapers	413	484	117 %		484
221009 Welfare and Entertainment	3,200	6,810	213 %		810
221011 Printing, Stationery, Photocopying and Binding	6,688	16,541	247 %		1,470
221012 Small Office Equipment	3,858	240	6 %		240
221014 Bank Charges and other Bank related costs	3,400	1,607	47 %		645
221017 Subscriptions	4,000	1,000	25 %		1,000
222003 Information and communications technology (ICT)	6,240	2,800	45 %		700
223005 Electricity	4,800	2,290	48 %		790
223006 Water	5,600	0	0 %		0



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223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,400	6,000	94 %	6,000
224001 Medical and Agricultural supplies	60,000	500,888	835 %	500,888
224004 Cleaning and Sanitation	18,960	1,580	8 %	620
227001 Travel inland	47,995	42,982	90 %	24,982
227004 Fuel, Lubricants and Oils	46,912	90,444	193 %	21,532
228002 Maintenance - Vehicles	32,500	26,276	81 %	3,823
273102 Incapacity, death benefits and funeral expenses	8,000	2,400	30 %	900
321617 Salary Arrears (Budgeting)	52,829	60,000	114 %	0
Wage Rect:	595,675	655,119	110 %	208,602
Non Wage Rect:	914,829	1,398,934	153 %	863,799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,510,504	2,054,053	136 %	1,072,401

Reasons for over/under performance: There was over performance due to staff paid 100% their salaries arrears in the last quarter.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(75%) 56	() 6 staff facilitated and trained	()100	()staff facilitated and trained.
%age of staff appraised	(86%) 86	() 89 % of the staff appraised and 9 HOD signed performance agreement	()100 appraised	()Staff Appraised and performance agreement done for all HOD
%age of staff whose salaries are paid by 28th of every month	() 99	() 99% of Staff their salaries paid after every 30th of every mouth.	()	()Staff salaries paid after every 30th of every mouth.
%age of pensioners paid by 28th of every month	(99) 100	() Pensioners paid every 30th of every month	()100 Paid	()Pensioners paid every 30th of every month
Non Standard Outputs:	Monitoring staff on in Sub Counties performance appraisals, training of staff.	Appraisals of staff at the District and LLG done	performance targets agreed on by all staff both at the District level and at Sub County level	Appraisals of staff at the District and LLG done
221001 Advertising and Public Relations	3,100	173	6 %	0
221003 Staff Training	2,400	16,310	680 %	2,000
221008 Computer supplies and Information Technology (IT)	1,500	2,450	163 %	1,050
221011 Printing, Stationery, Photocopying and Binding	10,000	6,540	65 %	5,000
221014 Bank Charges and other Bank related costs	224	1,715	766 %	835
222003 Information and communications technology (ICT)	2,000	2,000	100 %	2,000
227001 Travel inland	5,520	10,528	191 %	10,528

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227004 Fuel, Lubricants and Oils	11,256	4,490	40 %	1,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	44,206	123 %	23,343
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	44,206	123 %	23,343

Reasons for over/under performance: There was over performance due to numbers of activities done incurred in the Q4 making planned activities exceeded for the budget.

**Output : 138103 Capacity Building for HLG**

N/A				
Non Standard Outputs:	Training of 6 staff,&nbsp; staff performance management, 1000 staff appraised and performance agreement.	89% of the staff were appraised across the District.	Performance appraisal of staff at all level	Performance appraisal for staff done at all level.
221003 Staff Training	10,000	10,000	100 %	2,500
227001 Travel inland	10,000	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,000

Reasons for over/under performance: There was over performance due to high percentage of the district coverage of staff performance the quarter.

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	2 mentoring of Sub county chiefs and  Community Dev Officers, 3 technical  support  and Project sites were visited.	1 Monitoring reports produced and one report produced.	4 technical staff staff supported C.A.O, DCAO, PHRO, CFO	Monitoring of the LLG done and report produced
211103 Allowances (Incl. Casuals, Temporary)	1,480	4,780	323 %	0
221003 Staff Training	9,000	9,000	100 %	1,000
221009 Welfare and Entertainment	6,912	1,440	21 %	0
227001 Travel inland	8,088	8,969	111 %	1,225
227004 Fuel, Lubricants and Oils	4,520	3,640	81 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,829	93 %	2,865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	27,829	93 %	2,865

Reasons for over/under performance: there was Under performance due to low revenue performance on Q4.

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## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Radio talk Community sensitization on the Government programmes.	1 radio talk show done and Community 1 mobilization on government program done		Radio talk show Mobilization of communities of Government programs Mediation on Court Barrazze - Government accountability.	Mobilization of community done
227001 Travel inland	12,000	16,000	133 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	16,000	133 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	16,000	133 %		2,000
Reasons for over/under performance: There were under performance due to support for this activities from development partner.					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Purchased small office equipments and office consumable	Purchased of consumables and office equipment done		Office consumables be purchased and small office equipments. Cleanness of compound to be done. cleaning materials to be bought.	Purchased of consumables and office equipment done
213002 Incapacity, death benefits and funeral expenses	1,600	800	50 %		800
221009 Welfare and Entertainment	2,400	2,400	100 %		2,400
221011 Printing, Stationery, Photocopying and Binding	4,800	6,800	142 %		3,700
227001 Travel inland	3,200	1,700	53 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	11,700	98 %		6,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	11,700	98 %		6,900
Reasons for over/under performance: There were over spending in the quarter due to other expenditure in the last quarter.					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					

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Non Standard Outputs:	Goods & Services to be purchased for office consumable	Purchased of office consumable and office equipment	Services to be purchased for office consumable	Purchased of office consumable and office equipment
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,340	117 %	0
221002 Workshops and Seminars	1,000	1,780	178 %	420
221011 Printing, Stationery, Photocopying and Binding	1,000	5,500	550 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	9,620	241 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	9,620	241 %	700
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) 4 monitoring visits to be conducted District wide	( ) 4 Monitoring done and reports produced.	(0)4 monitoring visits to be conducted District wide	( )Monitoring of the LLG
No. of monitoring reports generated	(4) 4 monitoring reports produced from the district Headquarters	( ) 4 Monitoring done and reports produced.	(0)4 monitoring reports produced from the district Headquarters	( )Monitoring of the LLG
Non Standard Outputs:	office assets and equipments maintained, office of lighting arrest or .	Purchase of office and maintenance of office and office consumables.	office assets and equipments maintained, office of lighting.	Purchase of office and maintenance of office and office consumables.
221012 Small Office Equipment	30,000	25,000	83 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	25,000	83 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	25,000	83 %	10,000
Reasons for over/under performance: There was over performance due to planed activities and increased in the prices for the of office equipment supplied.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	managed payment of salaries for staff.	4 time printing of payslip done.	Managed payment of salaries for staff. Printing of payslips for staff	printing of payroll done for all the staff in a payroll.
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	2,000
227001 Travel inland	10,000	10,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	4,000

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## Quarter4

## 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 due to low revenue realized for the Q4 as planned for the quarter.					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	() Training to be conducted, office equipments supplied.	() No training was conducted for the dept		()	()No training was conducted for the dept
Non Standard Outputs:	Training to be conducted, office equipments supplied.	Purchases of office consumables		Training to be conducted, office equipments supplied and office consumable supplied.	Purchases of office consumables
211103 Allowances (Incl. Casuals, Temporary)	6,000	18,545	309 %		545
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %		1,400
221011 Printing, Stationery, Photocopying and Binding	3,200	4,800	150 %		3,200
221012 Small Office Equipment	1,200	6,978	582 %		378
222001 Telecommunications	150	850	567 %		210
222002 Postage and Courier	50	1,237	2474 %		237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	33,810	282 %		5,970
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	33,810	282 %		5,970
Reasons for over/under performance: There was under performance in the activities planned due to low revenue fro the quarter.					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Post advertised and supplies of computers and office consumable.	Computer cartridges and supplies of office consumable		Post advertised and supplies of computers and office consumable.	Computer cartridges and supplies of office consumable
222003 Information and communications technology (ICT)	8,000	8,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		4,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	8,000	100 %		4,000
Reasons for over/under performance: There was over expenditure due the unfunded activities for the last quarter.					
<b>Output : 138113 Procurement Services</b>					
N/A					

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Non Standard Outputs:	Equipments procured, and office consumable purchased. site handed over.	2 Facilitation for the staff and purchased of office equipment done.	Equipments procured, and office consumable purchased. site handed over.	Facilitation and purchased of office equipment done.
211103 Allowances (Incl. Casuals, Temporary)	12,000	2,892	24 %	436
221001 Advertising and Public Relations	6,000	3,020	50 %	1,520
221003 Staff Training	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	7,912	36 %	3,956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	7,912	36 %	3,956

Reasons for over/under performance: There was under performance due to low revenue for the quarter

**Capital Purchases****Output : 138172 Administrative Capital**

Non Standard Outputs:	Planed investment	motprcycles serviced	Purchases of moto cycles and procurement of photocopies for the Administration staff	Not supplied
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	508,500	477 %	464,000
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	783,007	392 %	464,000
Donor Dev:	0	0	0 %	0
Total:	199,672	783,007	392 %	464,000

Reasons for over/under performance: There were other obligations including court cases that affected the implementation of the planned activities

<i>Total For Administration : Wage Rect:</i>	<i>595,675</i>	<i>655,119</i>	<i>110 %</i>	<i>208,602</i>
<i>Non-Wage Reccurent:</i>	<i>1,120,829</i>	<i>1,623,012</i>	<i>145 %</i>	<i>932,533</i>
<i>GoU Dev:</i>	<i>199,672</i>	<i>783,007</i>	<i>392 %</i>	<i>464,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,916,176</i>	<i>3,061,137</i>	<i>159.8 %</i>	<i>1,605,135</i>

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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.	(6) 6 Sector Accountants including CFO were trained on Integrated Financial Management System (IFMS) by MoFPED.		(new staffs have been recruited in the district including two in the finance department	(6 Sector Accountants including CFO were trained on Integrated Financial Management System (IFMS) by MoFPED.
Non Standard Outputs:	Compound and other assets maintained	1 training attended by all finance staff on revenue assessment, mobilization and enhancement.		Compound and other assets maintained	Training of finance staff on revenue assessment, mobilization and enhancement.
211101 General Staff Salaries	153,645	153,645	100 %		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	4,058	51 %		378
221011 Printing, Stationery, Photocopying and Binding	5,600	1,960	35 %		0
221012 Small Office Equipment	2,000	860	43 %		0
221014 Bank Charges and other Bank related costs	515	1,085	211 %		0
227001 Travel inland	9,600	9,480	99 %		670
227004 Fuel, Lubricants and Oils	2,600	1,535	59 %		0
Wage Rect:	153,645	153,645	100 %		38,411
Non Wage Rect:	29,535	20,354	69 %		1,048
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,180	173,999	95 %		39,459
Reasons for over/under performance:	Farmers are highly engaged in farming leading to reduced commercial activities since over 80% of our tax payers are farmers. Inadequate transport facilities to facilitate field activities				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(63500000) new markets have been opened in sub-counties, powerful farmers association have been created to increase local revenue collections in both the sub-counties and the district, comprehensive revenue register has been developed, accountability for local government revenue improved.	(2) 2 new tax collection strategies are identified to increase the value of tax collection.	(1600000) new markets have been opened for powerful farmers	( ) Taxes are collected from civil servants and business owners.
Value of Hotel Tax Collected	(1800000) 1800000 has been collected from patongo TC, kalongo TC, Agago TC, lira palwo and adilang	( ) Hotel taxes are collected by Town Councils and not clearly reflected in the District accounts	(4400000) in the 5 Town Councils of Lai Mutto, Kalongo TC, Wol TC, Agago TC and Patongo TC	( ) Hotel taxes are collected by Town Councils and not clearly reflected in the District accounts
Value of Other Local Revenue Collections	(275000000) 275000000 is the estimate value of other local revenue collections from the 13 LLGs of wol, parabongo, lukole, paimol, omiya, pacwa, lapon, adilang, kotomor, patongo, omot, arum, lira palwo, and lamiyo.	( ) Quarterly monitoring and monthly revenue report submission to the District to ascertain on revenue collection progress.	(5200000) In the 13 LLGs of Paimol, Omiya, Wol, Parabongo, Lukole, Omot, Lira Palwo, Lamiyo, Arum, Kotomor, Patongo, Adilang and Lapon	( ) The district in the 4th quarter collected about sh.19,900,000 from different sources.
Non Standard Outputs:	N/A	1 staff finance quarterly meeting 6 sector finance staff trained on IFMS	6 revenue mobilization reports produced, comprehensive revenue registers developed, increased local revenue collection in sub-counties, public accountability forums formed	Training of sector finance staff on IFMS Revenue mobilization and data collection of tax payers Quarterly finance staff meeting conducted
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	440	73 %	140
227001 Travel inland	11,200	3,616	32 %	2,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,392	5,696	33 %	2,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,392	5,696	33 %	2,170



## Vote:611 Agago District

## Quarter4

## 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:	Bad weather affected revenue mobilization during 4th quarter due to heavy rain Famine has seriously affected the tax payers ability to comply with their tax obligations Inadequate staffing in the revenue department to reinforce revenue collection and mobilization Inadequate capacity building to finance staff in revenue mobilization and assessment				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-08-29) budget preparation, control, and reporting	(1) Budget and work plan completed, submitted and approved.		( )budget preparation, control, and reporting	( )Budgeting and work plan finalized
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	(1) Budget and work plan reviewed.		( ) consultative meeting held in the council hall on how to raise the local revenues for the revenues	(2019-05-15)Budget submitted and approved was reviewed for corrections.
Non Standard Outputs:	6 revenue mobilization reports produced, comprehensive revenue registers developed, increased local revenue collection in sub-counties, public accountability forums formed	Budget and work plan finalized.			Budget and workplan finalized
221002 Workshops and Seminars	8,000	9,159	114 %		140
221011 Printing, Stationery, Photocopying and Binding	4,000	3,980	99 %		0
221014 Bank Charges and other Bank related costs	36	516	1434 %		480
227001 Travel inland	4,868	4,253	87 %		703
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,904	17,908	106 %		1,323
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,904	17,908	106 %		1,323
Reasons for over/under performance:	Network Interruption on PBS as LG tool for budgeting and planning system. Inadequate information data collection tools from LLGs				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	taking project photos, purchasing items for photocopying, purchase of office stationary,spot checks at the project sites.	1 audit management response produced.		Computer consumables and stationary supplied	Computers and assorted stationery supplied
211103 Allowances (Incl. Casuals, Temporary)	800	740	93 %		0
221002 Workshops and Seminars	1,200	1,380	115 %		0

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,000	1,276	128 %	0
227004 Fuel, Lubricants and Oils	5,320	5,157	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,320	8,553	103 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,320	8,553	103 %	0

Reasons for over/under performance: Delay in delivery of goods and services by contractor  
Inadequate budget allocation to procurement of stationery

**Output : 148105 LG Accounting Services**

N/A				
Non Standard Outputs:	4 reports produced, small office equipment supplied.   preparation and submission of final accounts, taking of documents to Kampala, reorganization of store, collection of acknowledgement receipts, and supporting sub city staffs.	5 responses prepared and submitted to Auditor	1 report produced, small office equipment supplied 1 submission of final accounts to Kampala, 1 store re-organized,	1 audit response produced Preparation of books of accounts produced
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	3,086	140 %	0
221012 Small Office Equipment	800	890	111 %	0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,197	12,730	96 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,197	12,730	96 %	0

Reasons for over/under performance: Inadequate computer and stationery to produced the reports by all Sector Accountants

**Output : 148108 Sector Management and Monitoring**

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

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## Quarter4

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 supervisions and 2 trainings conducted	Accounts staffs mentored at district Headquarters Compound and other district Assets maintained 2 correspondents handled at Kampala, 1 monitoring and supervision reports produced	1 quarterly monitoring conducted to LLGs 1 Training of Primary School Headteachers on basic books of accounts conducted to all the Headteachers
221011 Printing, Stationery, Photocopying and Binding	3,000	2,812	94 %	0
221014 Bank Charges and other Bank related costs	16	556	3476 %	0
227001 Travel inland	4,000	5,727	143 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,016	9,095	130 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,016	9,095	130 %	0
Reasons for over/under performance:	Bad weather interfered with traveling to the fields Inadequate transport facilitation			
<i>Total For Finance : Wage Rect:</i>	<i>153,645</i>	<i>153,645</i>	<i>100 %</i>	<i>38,411</i>
<i>Non-Wage Reccurent:</i>	<i>92,364</i>	<i>74,336</i>	<i>80 %</i>	<i>4,541</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>246,009</i>	<i>227,981</i>	<i>92.7 %</i>	<i>42,952</i>

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## Quarter4

## 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,	6 Council meetings held 8 Workshops and seminars attended Printing and stationery Procured 12 Months Salaries Paid to District Speaker and LLGs Chairpersons 12 Months Wages paid to Office Cleaners Fuel and Lubricants Procured 9 Months Exgratia Paid to Political leaders 6 Months Honoraria Paid to LLGs Political Leaders		3 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,	Council meetings held Workshops and seminars attended Printing and stationery Procured Salaries of The Speaker and LLGs Chairpersons Paid Wages paid to Office Cleaners Fuel and Lubricants Procured
211101 General Staff Salaries	77,352	153,702	199 %		41,000
211103 Allowances (Incl. Casuals, Temporary)	6,110	63,864	1045 %		55,801
221002 Workshops and Seminars	10,000	3,408	34 %		0
221009 Welfare and Entertainment	7,000	2,268	32 %		2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,985	66 %		475
221012 Small Office Equipment	16,000	2,871	18 %		1,000
224004 Cleaning and Sanitation	4,801	800	17 %		800
227001 Travel inland	16,999	11,186	66 %		1,400
227004 Fuel, Lubricants and Oils	28,000	890	3 %		0
228002 Maintenance - Vehicles	22,000	0	0 %		0
Wage Rect:	77,352	153,702	199 %		41,000
Non Wage Rect:	113,910	87,272	77 %		61,476
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	191,262	240,974	126 %		102,476
Reasons for over/under performance: There was over expenditure in fourth quarter because of payment of pending councilors' arrears due to increase in Locally Raised Revenue realized from sales of disposed District assets.					
<b>Output : 138202 LG procurement management services</b>					
N/A					

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## Quarter4

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	3 Contracts Committee Meetings held 3 Contracts Committee minutes produced 3 Evaluation Committee Meetings held 3 Evaluation Report produced 1 Quarterly Reports Submitted to PPDA and other relevant Ministries Participated in the PPDA Audit	2 contract and evaluation committee meetings held, 2 submissions taken to solister generals office, quarterly reports taken to PPDA, investments projects documents compiled	Contracts Committee Meetings held Contracts Committee minutes produced Evaluation Committee Meetings held Evaluation Report produced Reports Submitted to PPDA and other relevant Ministries Participated in the PPDA Audit
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,042	76 %	3,042
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	3,042	25 %	3,042
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,003	3,042	25 %	3,042

Reasons for over/under performance: There was no over expenditure however, some activities were conducted with support from other Government projects such as PRELNOR, SFG and development partner World Vision,

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	chairperson DSC paid for 12 months, 5 meetings for routine exercise of recruitment, promotion, termination and taking disciplinary actions on district staffs conducted, preparation and submission of quarterly reports to MOPS	2 Months Salary paid to Chairperson DSC 2 Meetings of the District Service Commission Conducted 1 Quarterly Report of the DSC submitted to MOPS and PSC and other Ministries 8 Staffs disciplinary issues handled Retainer Fees paid to 4 DSC members Gratuity not Paid to Chairperson DSC	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	Salaries paid to Chairperson DSC Meetings of the District Service Commission held Report of the DSC submitted to MOPS and PSC and other Ministries Staff disciplinary issues handled Retainer Fees of the DSC members Paid Gratuity Paid to Chairperson DSC
211101 General Staff Salaries	23,000	8,582	37 %	3,433
211103 Allowances (Incl. Casuals, Temporary)	11,000	26,698	243 %	12,167
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	2,000	2,210	111 %	1,050
221011 Printing, Stationery, Photocopying and Binding	830	404	49 %	204
221012 Small Office Equipment	5,000	0	0 %	0

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## Quarter4

227004 Fuel, Lubricants and Oils	5,000	2,100	42 %	1,300
Wage Rect:	23,000	8,582	37 %	3,433
Non Wage Rect:	27,830	31,412	113 %	14,721
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,830	39,994	79 %	18,154

Reasons for over/under performance: Gratuity of the chairperson District Service Commission and Salary for June was not paid due to irregularities in the Salary data captured for June.

**Output : 138204 LG Land management services**

N/A

Non Standard Outputs:	4 quarterly meetings held, 20 meetings held on land mitigation measures, purchase of office equipments and furniture	1 Land Board meeting held Purchase legal documents on Land 1 Induction training of Land Board members Conducted Procured Equipment for land Office in the District 8 Land Awareness meetings conducted 5 Wetland Demarcations Conducted 5 Processed Land Tittles for Administrative Offices in the District	1 meetings held, conducted 4 land mitigation meetings, purchase of office equipments and furniture	1 Land Board meeting held Purchase legal documents on Land Inducted Land Board members on their roles and Responsibilities Procured Equipment for land Office in the District 4 Land Awareness meetings conducted Wetland Demarcations Conducted Processed Land Tittles for Administrative Offices in the District
211103 Allowances (Incl. Casuals, Temporary)	8,622	5,085	59 %	4,615
221002 Workshops and Seminars	8,000	340	4 %	340
221009 Welfare and Entertainment	3,000	300	10 %	300
221011 Printing, Stationery, Photocopying and Binding	4,000	100	3 %	100
221012 Small Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,622	5,825	23 %	5,355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,622	5,825	23 %	5,355

Reasons for over/under performance: Some activities were funded by Development partners such as IUCN, Lutheran World Federation,

**Output : 138205 LG Financial Accountability**

N/A

## Vote:611 Agago District

## Quarter4

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	2 LGPAC Meeting Conducted 2 LGPAC report Produced 01 LGPAC Orientation Training Conducted	1 meeting conducted,4 report produced and submitted, purchase books of law, review 4 Auditor generals reports, purchase of stationary and office equipments	1 LGPAC Meeting Conducted 1 LGPAC report Produced 01 LGPAC Orientation Training Conducted
211103 Allowances (Incl. Casuals, Temporary)	8,377	6,154	73 %	3,084
221002 Workshops and Seminars	5,000	1,095	22 %	1,095
221009 Welfare and Entertainment	2,000	200	10 %	200
221011 Printing, Stationery, Photocopying and Binding	3,000	200	7 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,377	7,649	42 %	4,579
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,377	7,649	42 %	4,579
Reasons for over/under performance:	Meetings of the Local Government Public Accounts Committee were not conducted as planned due to allocation of Locally Raised Revenue and District Unconditional Grant Non-Wage.			
<b>Output : 138206 LG Political and executive oversight</b>				
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.	12 Months Gratuity paid to District Executive Committee members 12 Months Salaries Paid to DEC members 12 DEC Meetings held 4 DEC quarterly monitoring done 4 DEC monitoring Report Produced 10 workshops attended by DEC	gratuity and salary paid to elected district and LLG leaders for 3months,1 monitoring conducted, 4 workshops and seminars attended by district chairperson,3 meetings of executives conducted.	12 Months Gratuity paid to District Executive Committee members 3 Months Salaries Paid to DEC members 3 DEC Meetings held 1 DEC quarterly monitoring done 1 DEC monitoring Report Produced 7 workshops attended by DEC
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	5,428	60 %	320
221009 Welfare and Entertainment	6,356	5,031	79 %	4,531
221011 Printing, Stationery, Photocopying and Binding	4,000	2,336	58 %	436
221012 Small Office Equipment	3,133	2,100	67 %	0
227001 Travel inland	3,000	8,200	273 %	4,400

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## Quarter4

228004 Maintenance – Other	6,912	500	7 %	350
Wage Rect:	63,648	0	0 %	0
Non Wage Rect:	33,268	24,193	73 %	10,037
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,916	24,193	25 %	10,037
Reasons for over/under performance: Some Activities could not be done due to limited funding which arises from low collection of Locally raised Revenue due to poor Harvest.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 business committee meetings conducted, 18 sector standing committee meetings held and purchase stationary and office equipments	6 Business Committee meetings held 30 Sector Committees meetings held Small Office Equipment and Office Stationery procured	1 business committee meetings conducted, 6 sector standing committee meetings held and purchase stationary and office equipments	2 Business Committee meetings held 6 Sector Committees meetings held Small Office Equipment and Office Stationery procured
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	747	19 %	629
221012 Small Office Equipment	4,000	264	7 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	15,381	43 %	893
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	15,381	43 %	893
Reasons for over/under performance: Some of the Sector committee meetings were facilitated by development partner LWF and IUCN				
Total For Statutory Bodies : Wage Rect:	164,000	162,284	99 %	44,433
Non-Wage Reccurent:	267,010	174,774	65 %	100,102
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	431,010	337,058	78.2 %	144,535



## Vote:611 Agago District

## Quarter4

## 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; Support supervision/field visits reports produced; Monitoring reports produced; Coordination meeting reports produced; Training report produced; Field days conducted; Demonstration fields established; Vehicle/motorcycles maintained; Stationery, fuel and office consumables procured.		staff salaries paid, field visit reports procured, coordination meetings conducted, capacity building workshops for farmers and FEWs conducted, monitoring reports produced, fuel, stationary and office consumables procured.	Payment of staff salaries; Conducting support supervision/field visits; Carrying out monitoring visits; Conducting coordination meetings; Conducting capacity building training; Conducting farmer's field days; Establishing demonstration fields; Meeting the district/sub county operational costs; Maintenance of vehicle/motorcycles.
211101 General Staff Salaries	483,397	455,117	94 %		130,849
221001 Advertising and Public Relations	320	320	100 %		160
221003 Staff Training	13,193	2,120	16 %		1,260
221009 Welfare and Entertainment	6,214	4,652	75 %		2,176
221011 Printing, Stationery, Photocopying and Binding	17,825	7,884	44 %		2,856
221012 Small Office Equipment	10,326	6,360	62 %		2,475
222001 Telecommunications	6,706	1,781	27 %		1,691
224006 Agricultural Supplies	43,949	31,392	71 %		10,624
227001 Travel inland	131,666	70,371	53 %		31,487
227003 Carriage, Haulage, Freight and transport hire	450	0	0 %		0
227004 Fuel, Lubricants and Oils	87,331	42,429	49 %		0
228002 Maintenance - Vehicles	600	750	125 %		0
228003 Maintenance – Machinery, Equipment & Furniture	12,800	3,288	26 %		0
228004 Maintenance – Other	9,476	0	0 %		0
Wage Rect:	483,397	455,117	94 %		130,849
Non Wage Rect:	340,856	171,346	50 %		52,729
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	824,253	626,463	76 %		183,578

## Vote:611 Agago District

## Quarter4

## Workplan : 4 Production and Marketing

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 adoption rate of improved farming practices.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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.	Community/farmers sensitized/mobilized ; LLG staff and farmers supervised/backstop ped; Demonstration on disease control set; Diseases surveyed and diagnosed.		LLG staff and farmers supervised/backstop ped, diseases surveyed and diagnosed, community/farmers sensitized/mobilized, demonstration on disease control set	Carrying out community sensitization and mobilization on veterinary service delivery, policies and laws district wide; Carrying out technical backstopping and inspection for quality assurance district wide; Carrying out demonstration on disease control in livestock district wide; Carrying out disease surveillance and diagnosis district wide.
221009 Welfare and Entertainment	400	732	183 %		0
221011 Printing, Stationery, Photocopying and Binding	140	600	429 %		0
224001 Medical and Agricultural supplies	220	220	100 %		220
227001 Travel inland	5,308	3,332	63 %		1,640
227004 Fuel, Lubricants and Oils	2,723	2,060	76 %		918
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,791	6,944	79 %		2,778
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,791	6,944	79 %		2,778
Reasons for over/under performance: Inadequate doses of Contagious Bovine Pleuro Pneumonia (CBPP) vaccines limited the number of animals vaccinated.					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

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## Quarter4

Non Standard Outputs:	16 LLGs staff and farmers backstopped/supervised district wide; 140 farmers trained on commercial fish farming techniques; Data collected on fisheries departmental activities in 16 LLGs and reports produced; 1 motorcycle maintained/serviced.	16 LLGs staff and farmers backstopped/supervised; Data collection on fisheries departmental activities in 16 LLGs conducted and reports produced; 1 Motorcycle maintained/serviced.	16 LLGs staff and farmers backstopped/supervised; Data collected on fisheries departmental activities in 16 LLGs and reports produced; 1 motorcycle maintained/serviced.	Carrying out technical backstopping, supervision and inspection for quality assurance district wide; Carrying out data collection on Fisheries departmental activities district wide; Repair and maintenance of 1 motorcycle.	
221009 Welfare and Entertainment	1,400	714	51 %		0
221011 Printing, Stationery, Photocopying and Binding	240	941	392 %		15
227001 Travel inland	2,196	960	44 %		384
227004 Fuel, Lubricants and Oils	2,480	2,020	81 %		470
228004 Maintenance – Other	277	278	100 %		139
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,593	4,913	75 %		1,008
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,593	4,913	75 %		1,008

Reasons for over/under performance: Lack of fish fingerlings.

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	Inspection, certification and quality assurance on seeds, planting materials and produce store carried out district wide; Planting returns, agronomic data and yield data collected and reports produced; LLGs staff and farmers supervised/backstopped district wide; World Food Day (WFD) celebration organized; 1 motorcycle maintained/serviced; 3,455 kgs of maize seeds procured; 620 kgs of sunflower seeds procured; Assorted pesticides procured; 265 bags of cassava cuttings procured.	1 Inspection/certification on report produced; 1 Report on planting returns, agronomic and yield data produced.	1 Inspection/certification on report produced; 1 Report on planting returns, agronomic and yield data produced.	Carrying out inspection, certification and quality assurance of seeds, planting materials and produce stores district wide; Carrying out data collection on planting returns, agronomic data and yield data district wide.	
221003 Staff Training	10	0	0 %		0

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## Quarter4

221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	260	711	274 %	131
224006 Agricultural Supplies	1,895	0	0 %	0
227001 Travel inland	2,628	2,760	105 %	576
227004 Fuel, Lubricants and Oils	2,832	3,120	110 %	640
228004 Maintenance – Other	167	167	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,791	7,758	88 %	1,347
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,791	7,758	88 %	1,347

Reasons for over/under performance: Late onset of rain.

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

No. of tsetse traps deployed and maintained	(0) NA	(0) NA	(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.	1 Report on beehives data produced	1 Report on bee hives data produced.	Carrying out data collection on beehives district wide
211103 Allowances (Incl. Casuals, Temporary)	5	729	13309 %	0
221011 Printing, Stationery, Photocopying and Binding	90	90	100 %	45
227001 Travel inland	3,000	1,393	46 %	729
227004 Fuel, Lubricants and Oils	1,300	995	77 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,395	3,207	73 %	1,054
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,395	3,207	73 %	1,054

Reasons for over/under performance: Lack of honey harvesting/processing equipment

**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 report 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.	Supervision and technical backstopping of LLGs authorities and farmers; Submission of quarterly reports to MAAIF headquarters; Vehicle maintenance.
211103	Allowances (Incl. Casuals, Temporary)	316,651	70,893	22 %	0
212101	Social Security Contributions	18,900	4,725	25 %	0
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 %	0
221011	Printing, Stationery, Photocopying and Binding	65,773	7,852	12 %	60
222001	Telecommunications	6,873	756	11 %	0
224006	Agricultural Supplies	404,985	89	0 %	0
227001	Travel inland	359,345	136,483	38 %	12,969
227004	Fuel, Lubricants and Oils	14,730	31,834	216 %	10,210
228002	Maintenance - Vehicles	47,055	7,568	16 %	1,386
228004	Maintenance – Other	9,476	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,383,988	278,716	20 %	24,625
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,383,988	278,716	20 %	24,625
Reasons for over/under performance:		Inadequate staff especially in livestock sub sector.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:		land for demonstration purchased, agro-processing machine procured.	Maize and sunflower seeds procured; Local heifers procured	land for demonstration purchased, agro-processing machine procured.	Procurement of maize and sunflower seeds; Procurement of local heifers.
311101	Land	126,985	674,165	531 %	428,181
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	126,985	674,165	531 %	428,181
	Donor Dev:	0	0	0 %	0
	Total:	126,985	674,165	531 %	428,181
Reasons for over/under performance:		The department had planned for the procurement of maize and sunflower seeds as well as local heifers but it was wrongly entered. The department procured maize and sunflower seeds as well as local heifers and distributed it to the selected beneficiaries.			
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:			Modern beehives, cassava cuttings and pesticides procured.		Procurement of modern beehives, cassava cuttings and pesticides.
312203	Furniture & Fixtures	33,105	0	0 %	0
312211	Office Equipment	40,000	40,000	100 %	40,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	73,105	40,000	55 %	40,000
	Donor Dev:	0	0	0 %	0
	Total:	73,105	40,000	55 %	40,000
Reasons for over/under performance:		The department had planned for the procurement of modern beehives, cassava cuttings and pesticides but it was erroneously not entered. The department procured modern beehives, cassava cuttings and pesticides as planned.			
<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 dissemination district wide
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,288	114 %	96
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,288	114 %	96
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,288	114 %	96

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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
Reasons for over/under performance: Rigidity of farmers to use the market information to profitably sell their produce.					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(10) 10 Cooperatives groups supervised	(10) 10 Cooperative groups supervised		(10)10 Cooperative groups supervised	(10)10 Cooperative groups supervised
No. of cooperative groups mobilised for registration	(18) 18 Cooperative groups mobilized for registration	(4) 4 Cooperative groups mobilized for registration		(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,	Cooperative groups, SACCOs and VSLAs mobilized and registered		cooperative groups, SACCOs and VSLAs mobilized and registered,	Carrying out mobilization of cooperative groups, SACCOs and VSLAs for registration district wide
211103 Allowances (Incl. Casuals, Temporary)	154	1,498	974 %		576
Wage Rect:	0	0	0 %		0
Non Wage Rect:	154	1,498	974 %		576
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	154	1,498	974 %		576
Reasons for over/under performance: Lack of produce stores for collective bulking and marketing.					
<b>Output : 018305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstreemred in district development plans	(2) 2 Tourism promotion activities mainstreamed in district development plans	(2) 2 Tourism promotion activities mainstreamed in district development plans		(0)NA	(2)2 Tourism promotion activities mainstreamed in district development plans
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	(5) 5 Hospitality facilities constructed at Patongo TC, Agago TC and Kalongo TC		(0)NA	(5)5 Hospitality facilities constructed at Patongo TC, Agago TC and Kalongo TC
No. and name of new tourism sites identified	(1) 1 Tourism site identified at Ogili hill.	()		(0)NA	()
Non Standard Outputs:	Community of Wipolo and Obugulu sensitized.	Community of Wipolo and Obugulu sensitized		Community of Wipolo and Obugulu sensitized	Carrying out sensitization of communities of Wipolo and Obugulu on promotion of tourism in Paimol and Lapono Sub counties respectively
221011 Printing, Stationery, Photocopying and Binding	233	465	200 %		116
227001 Travel inland	768	1,536	200 %		384

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227004 Fuel, Lubricants and Oils	1,708	3,417	200 %	854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,709	5,417	200 %	1,354
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,709	5,417	200 %	1,354
Reasons for over/under performance:	Bad roads to tourism sites			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>483,397</i>	<i>455,117</i>	<i>94 %</i>	<i>130,849</i>
<i>Non-Wage Reccurent:</i>	<i>1,758,276</i>	<i>482,087</i>	<i>27 %</i>	<i>85,567</i>
<i>GoU Dev:</i>	<i>200,090</i>	<i>714,165</i>	<i>357 %</i>	<i>468,181</i>
<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>1,651,369</i>	<i>67.6 %</i>	<i>684,597</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 12 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			Staff Salaries Paid for 12 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	2,443,169	100 %		610,791
Wage Rect:	2,443,171	2,443,169	100 %		610,791
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,443,171	2,443,169	100 %		610,791
Reasons for over/under performance:		The Fund was not enough for vaccine Distribution			
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	(6249) Essential medicines purchased, mobilization for health services done, Health education talks conducted	(675)Staff salaries paid, Essential medicines purchased, mobilization for health services done, Health education talks conducted	(5575)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	(1530) Atleast 12 EPI outreaches planned and conducted	(87)Atleast 12 EPI outreaches planned and conducted	(1443)Atleast 12 EPI outreaches planned and conducted
Non Standard Outputs:	None	Coordination and referral of patients , integrated outreach for immunization , ANC, family planning and health education . repair and service of vehicles	None	Coordination and referral of patients , intergrated outreach for immunisation , ANC, family planing and health education . repair and service of vehicles
264201 Contributions to Autonomous Institutions	275,425	266,905	97 %	129,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,425	266,905	97 %	129,193
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	275,425	266,905	97 %	129,193
Reasons for over/under performance:	N/A			
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	(12) Immunization in all the 38 health facilities and four outreach sites per months from every health center	(8)Health Facilities of HC II and HC III	(2)Health Facilities of HC II and HC III
No of trained health related training sessions held.	(4) Atleast one staff per health facility trained in any health related session	(2) At least one staff per health facility trained in any health related session	(1)Atleast one staff per health facility trained in any health related session	(1)At least one 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	(160818) out patients in all the 38 government health facilities	(60550)out patients in all the 38 government health facilities	(100268)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	(5440) deliveries in all the 38 government health facilities	(2482)deliveries in all the 38 government health facilities	(2958)deliveries in all the 38 government health facilities

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% 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	(100%) Recruitment undertaken for vacant slots in all 38 health facilities with priority to the 10 health center III	(85%)Recruitment undertaken for vacant slots in all 38 health facilities with priority to the 10 health center III	(95%)Recruitment undertaken for vacant slots in all 38 health facilities with priority to the 10 health center III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All villages have VHT's who have been trained	(100%)	(100%)All villages have VHT's who have been trained	(100%)
No of children immunized with Pentavalent vaccine	(10415) Immunisation in all the 38 health facilities and outreach sites	(3644) Immunisation in all the 38 health facilities and outreach sites	(2604)Immunisation in all the 38 health facilities and outreach sites	(1040)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 %	0
263204 Transfers to other govt. units (Capital)	124,389	126,939	102 %	31,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,389	126,939	102 %	31,073
Gou Dev:	0	0	0 %	0
Donor Dev:	440,000	92,653	21 %	0
Total:	564,389	219,592	39 %	31,073

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

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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 .	Construction project at Lapirin HC III monitored and reported. Project to be completed FY 2019/2020	Construction project at Lapirin HC III monitored and reported	
281504	Monitoring, Supervision & Appraisal of capital works	25,000	13,970	56 %	13,970
312101	Non-Residential Buildings	35,000	35,000	100 %	0
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	48,970	71 %	13,970
	Donor Dev:	0	0	0 %	0
	Total:	69,208	48,970	71 %	13,970
Reasons for over/under performance:		work started late, laying blocks took most of the time, workers not critically supervised. there construction still on going			
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	solar procured at 9,000,000	Installation and maintenace of solar for Drug store/EPI, Internet subscription done	solar procured
312102	Residential Buildings	16,000	16,000	100 %	16,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,000	16,000	100 %	16,000
	Donor Dev:	0	0	0 %	0
	Total:	16,000	16,000	100 %	16,000
Reasons for over/under performance:		funding realized at 9,000,000 less than planned according to bidding and part of it used for future, installation was completed late			
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			

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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**

No of staff houses constructed ( ) staff house ( ) housing 4staff) is constructed at lapirin Health center III, in Ngwero Village, lukole sub county

Non Standard Outputs: N/A

312102 Residential Buildings	116,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,000	0	0 %	0

Reasons for over/under performance:

**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A

Non Standard Outputs: maternity / General ward is constructed at Laprin Health center III, in Lukole sub county , Agago District

312101 Non-Residential Buildings	240,000	240,000	100 %	240,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	240,000	100 %	240,000
Donor Dev:	0	0	0 %	0
Total:	240,000	240,000	100 %	240,000

Reasons for over/under performance:

**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed (3) OPD is constructed at center III, Arum sub county (1) Acolpii HC III OPD completed (3)Renovation works completed, Solar Installed, Internet subscription done, Completion certificate awarded (1)Acolpii HC III OPD completed

Non Standard Outputs: none

312101 Non-Residential Buildings	104,000	104,000	100 %	104,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,000	104,000	100 %	104,000
Donor Dev:	0	0	0 %	0
Total:	104,000	104,000	100 %	104,000

Reasons for over/under performance:

**Output : 088185 Specialist Health Equipment and Machinery**

N/A

Non Standard Outputs:

medical equipment  
and furniture is  
procured for Lapirin  
Health center III ,  
Lukole sub county

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  
vacine<br />

Monitoring reports  
produced  
Supplies delivered  
Mobilization  
conducted  
Training reports  
produced  
Equipment supplied

Monotoring reports  
produced  
Supplies delivered  
Mobilisation  
conducted  
Training reports  
produced  
Equipment supplied

Monitoring reports  
produced  
Supplies delivered  
Mobilization  
conducted  
Training reports  
produced  
Equipment supplied

213002 Incapacity, death benefits and funeral expenses	800	800	100 %	320
221009 Welfare and Entertainment	595	595	100 %	391
221011 Printing, Stationery, Photocopying and Binding	1,805	2,120	117 %	0
221012 Small Office Equipment	1,800	2,600	144 %	0
227001 Travel inland	1,200	2,250	188 %	0
227004 Fuel, Lubricants and Oils	3,195	8,917	279 %	0

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228004 Maintenance – Other	2,400	3,600	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,795	20,882	177 %	711
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,795	20,882	177 %	711

Reasons for over/under performance: Monthly support supervision were conducted to all 40 health Facilities and 4 reports are produce

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

N/A

Non Standard Outputs:

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:

<i>Total For Health : Wage Rect:</i>	<i>2,443,171</i>	<i>2,443,169</i>	<i>100 %</i>	<i>610,791</i>
<i>Non-Wage Reccurent:</i>	<i>442,707</i>	<i>433,989</i>	<i>98 %</i>	<i>160,977</i>
<i>GoU Dev:</i>	<i>674,208</i>	<i>408,970</i>	<i>61 %</i>	<i>373,970</i>
<i>Donor Dev:</i>	<i>440,000</i>	<i>92,653</i>	<i>21 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,000,086</i>	<i>3,378,781</i>	<i>84.5 %</i>	<i>1,145,738</i>

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## Quarter4

## 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:		Primary teachers paid salaries			Primary teachers paid salaries
211101 General Staff Salaries	7,762,966	8,027,414	103 %		2,085,036
Wage Rect:	7,762,966	8,027,414	103 %		2,085,036
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,762,966	8,027,414	103 %		2,085,036
Reasons for over/under performance: The transactions were on track					
<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) In all the Government Aided Primary Schools		(918)In all the one hundred and eleven government aided primary schools	(918)In all the Government Aided Primary Schools
No. of qualified primary teachers	(918) In all the one hundred and eleven government aided primary schools	(918) In all the Government Aided Primary Schools		(918)In all the one hundred and eleven government aided primary schools	(918)In all the Government Aided Primary Schools
No. of pupils enrolled in UPE	(80136) In all the one hundred and eleven government aided primary schools	(80136) In all the Government Aided Primary Schools		(80136)In all the one hundred and eleven government aided primary schools	(80136)In all the Government Aided Primary Schools
No. of student drop-outs	(2224) In all the one hundred and eleven government aided primary schools	() At least two pupils per school		(224)At least two per school	()At least two pupils per school
No. of Students passing in grade one	(150) In all the one hundred and eleven government aided primary schools	(240) In all the Government Aided Primary Schools		(240)In all the one hundred and eleven government aided primary schools	(240)In all the Government Aided Primary Schools
No. of pupils sitting PLE	(3715) In all the one hundred and eleven government aided primary schools	(3715) In all the Government Aided Primary Schools		(3715)In all the one hundred and eleven government aided primary schools	(3715)In all the Government Aided Primary Schools



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Non Standard Outputs:	<div>&lt;ol&gt; &lt;li&gt;Improved performance of learners, teachers and other stakeholders to improve the standard of education&lt;/li&gt; &lt;li&gt;Reports on the inspection and monitoring of schools&lt;/li&gt; &lt;li&gt;Improved staffing level in schools&lt;/li&gt; &lt;li&gt;improved knowledge and skills of teachers, head teachers, SMCs BOGs and other stakeholders&lt;/li&gt; &lt;/ol&gt;</div>	1 Minutes of SMC and PTA produced	1 Minutes of SMCs and PTAs produced	1 Minutes of SMC and PTA produced
263367 Sector Conditional Grant (Non-Wage)	770,105	770,205	100 %	256,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	770,105	770,205	100 %	256,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	770,105	770,205	100 %	256,802
Reasons for over/under performance:	There were some teachers who thier salaries because of mismatch in thier TIN			
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) 2 classroom blocks constructed at Geregere P	()	(1)2 classroom blocks constructed at Geregere P
Non Standard Outputs:	Construction of a block of two classrooms at Geregere PS Completion of construction of classroom at Okol PS	Construction block at Gereregere completed		Construction block at Gereregere completed
312101 Non-Residential Buildings	98,000	98,000	100 %	98,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,000	98,000	100 %	98,000
Donor Dev:	0	0	0 %	0
Total:	98,000	98,000	100 %	98,000
Reasons for over/under performance:	Implementation was on track			
Output : 078183 Provision of furniture to primary schools				

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N/A				
Non Standard Outputs:		3 seater desks were supplied to 12 Primary schools		3 seater desks were supplied to 12 Primary schools
312203 Furniture & Fixtures	77,760	77,760	100 %	71,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,760	77,760	100 %	71,280
Donor Dev:	0	0	0 %	0
Total:	77,760	77,760	100 %	71,280

Reasons for over/under performance: Implementation was on track

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

N/A				
Non Standard Outputs:		The teachers were paid salaries		The teachers were paid salaries
211101 General Staff Salaries	1,200,000	974,176	81 %	333,953
Wage Rect:	1,200,000	974,176	81 %	333,953
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200,000	974,176	81 %	333,953

Reasons for over/under performance: NA

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3628) St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS	( )	(3628) St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS	( )
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	( )	( ) St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS	( )

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No. of students passing O level	(30) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	()	(30)St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	()
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	()
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Improved performance in schools</li> <li>Reports on monitoring and inspection of schools</li> </ol>		Beginning of term report produced	
263367 Sector Conditional Grant (Non-Wage)	461,698	461,698	100 %	153,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	461,698	461,698	100 %	153,899
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	461,698	461,698	100 %	153,899
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Evaluation of the bid was done. The site was handed over to the contractor The monitoring of the project was done		Evaluation of the bid was done. The site was handed over to the contractor The monitoring of the project was done	
312101 Non-Residential Buildings	513,369	19,286	4 %	11,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	513,369	19,286	4 %	11,100
Donor Dev:	0	0	0 %	0
Total:	513,369	19,286	4 %	11,100
Reasons for over/under performance: The balance is to be carried forward because it is a three years' project				

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078283 Laboratories and Science Room Construction</b>					
N/A					
Non Standard Outputs:		The fencing construction of latrine and supply of furniture were done			The fencing construction of latrine and supply of furniture were done
312101 Non-Residential Buildings	193,673	193,673	100 %		191,896
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	193,673	193,673	100 %		191,896
Donor Dev:	0	0	0 %		0
Total:	193,673	193,673	100 %		191,896

Reasons for over/under performance: There were challenges at the site project

## Programme : 0783 Skills Development

## Higher LG Services

<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(20) Kalongo Technical Institute	(20) 20 staffs paid thier monthly salaries		(20)Kalongo Technical Institute	(1)20 staffs paid thier monthly salaries
No. of students in tertiary education	(141) Kalongo Technical Institute	(141) Kalongo Technical Institute		(141)Kalongo Technical Institute	(141)Kalongo Technical Institute
Non Standard Outputs:	Teachers performance improved Termly reports produced Students skilled iparted	1 BoG and PTA reports received from each school		1 BoG report produced	1 BoG and PTA reports received from each school
211101 General Staff Salaries	127,842	79,588	62 %		0
Wage Rect:	127,842	79,588	62 %		0
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 %		0

Reasons for over/under performance: Some teachers missed thier salaraies due to technicality during transfres

## Lower Local Services

## Output : 078351 Skills Development Services

N/A					
Non Standard Outputs:	School performance improved	Transfer effected to Kalongo Technical Institute			Transfer effected to Kalongo Technical Institute

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263367 Sector Conditional Grant (Non-Wage)	156,317	282	0 %	282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	282	0 %	282
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	282	0 %	282

Reasons for over/under performance: There was challenge in that the funds were being transferred to Pader but the situation was rectified

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

N/A				
Non Standard Outputs:	Staff motivated and welfare improved  Reward and sanction minutes produces	3 inspection and monitoring reports produced		1 inspection and monitoring report produced
211101 General Staff Salaries	41,658	20,125	48 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	6,000	200 %	3,000
227001 Travel inland	57,384	48,043	84 %	17,179
Wage Rect:	41,658	20,125	48 %	0
Non Wage Rect:	60,384	54,043	89 %	20,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,042	74,168	73 %	20,179

Reasons for over/under performance: Implementation was conducted successfully

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

N/A				
Non Standard Outputs:	Termly monitoring and supervision reports produced,4 review minutes produced	4 Inspection and monitoring reports produced		1 Inspection and monitoring report produced
227001 Travel inland	3,488	3,488	100 %	1,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	3,488	100 %	1,816
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,488	3,488	100 %	1,816

Reasons for over/under performance: The were challenges with the roads during the fourth quarter

**Output : 078403 Sports Development services**

N/A				
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Non Standard Outputs:	Sports and other co curriculum activities promoted 	Sports activities for both Primary and secondary were conducted		Sports activities for both Primary and secondary were conducted
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	78,897	100 %	48,762
227004 Fuel, Lubricants and Oils	5,440	5,440	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,612	88,612	100 %	48,762
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,612	88,612	100 %	48,762

Reasons for over/under performance: the District Performed very well in the National Athletics competition. It was the overall best

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	SMC trained, Small office equipment supplied, Vehicle maintain			
221002 Workshops and Seminars	8,897	8,897	100 %	8,897
221011 Printing, Stationery, Photocopying and Binding	2,488	2,488	100 %	2,488
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,386	15,386	100 %	15,386
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,386	15,386	100 %	15,386

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Vehicle serviced	Vehicle serviced		
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: There was frequent breakdown of vehicle

**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	Office equipment supplied		Office equipment supplied
312101 Non-Residential Buildings	18,607	24,448	131 %	2,487
312201 Transport Equipment	23,374	23,374	100 %	4,956
312203 Furniture & Fixtures	24,260	25,546	105 %	23,059
312213 ICT Equipment	23,000	15,883	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,241	89,251	100 %	30,502
Donor Dev:	0	0	0 %	0
Total:	89,241	89,251	100 %	30,502
Reasons for over/under performance:	There was frequent breakdown of departmental vehicle			
<i>Total For Education : Wage Rect:</i>	<i>9,132,466</i>	<i>9,101,303</i>	<i>100 %</i>	<i>2,418,989</i>
<i>Non-Wage Reccurent:</i>	<i>1,567,989</i>	<i>1,408,673</i>	<i>90 %</i>	<i>497,125</i>
<i>GoU Dev:</i>	<i>972,043</i>	<i>477,970</i>	<i>49 %</i>	<i>402,778</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,672,499</i>	<i>10,987,946</i>	<i>94.1 %</i>	<i>3,318,891</i>

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## Quarter4

## 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.	Quarterly reports compiled and submitted to URF and Ministry of ;works and transport Kampala;		;2 quarterly reports compiled and submitted to URF and Ministry of ;works and transport Kampala;	Quarterly reports compiled and submitted to URF and Ministry of ;works and transport Kampala;
221011 Printing, Stationery, Photocopying and Binding	3,504	1,450	41 %		1,380
223007 Other Utilities- (fuel, gas, firewood, charcoal)	496	496	100 %		0
227001 Travel inland	3,795	5,849	154 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,795	7,795	100 %		1,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,795	7,795	100 %		1,380
Reasons for over/under performance: Implementation done as per the budget.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	41,658	41,658	100 %		10,415
Wage Rect:	41,658	41,658	100 %		10,415
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,658	41,658	100 %		10,415
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
N/A					



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Non Standard Outputs:		Construction of Low Cost sealing		Construction of Low Cost sealing	
263370 Sector Development Grant	409,125	399,186	98 %		359,604
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	409,125	399,186	98 %		359,604
Donor Dev:	0	0	0 %		0
Total:	409,125	399,186	98 %		359,604
Reasons for over/under performance: Works completed successfully..					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
N/A					
Non Standard Outputs:		Grading and Compaction Spot Gravelling Drainage Works		Grading and Compaction Spot Gravelling Drainage Works	
242003 Other	84,565	76,108	90 %		33,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	84,565	76,108	90 %		33,658
Donor Dev:	0	0	0 %		0
Total:	84,565	76,108	90 %		33,658
Reasons for over/under performance: 10% of the total budget retained in finance for capacity building. work completed successfully.					
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
N/A					
Non Standard Outputs:		Manual RRM , Mechanized RRM, Equipment Repair, Transfers to 3 Town Council, District Road Committee meeting, Tree Planting, Sign Post, Road Overseers salaries, Equipment repairs, Administrative Cost		Manual RRM , Mechanized RRM, Equipment Repair, Transfers to 3 Town Council, District Road Committee meeting, Tree Planting, Sign Post, Road Overseers salaries, Equipment repairs, Administrative Cost	
263370 Sector Development Grant	771,429	634,985	82 %		70,924
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	771,429	634,985	82 %		70,924
Donor Dev:	0	0	0 %		0
Total:	771,429	634,985	82 %		70,924
Reasons for over/under performance: All activities implemented and no unspent funds.					
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>41,658</i>	<i>41,658</i>	<i>100 %</i>	<i>10,415</i>
<i>Non-Wage Recurrent:</i>		<i>7,795</i>	<i>7,795</i>	<i>100 %</i>	<i>1,380</i>
<i>GoU Dev:</i>		<i>1,265,119</i>	<i>1,110,279</i>	<i>88 %</i>	<i>464,187</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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Grand Total:	1,314,572	1,159,733	88.2 %	475,982
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## Vote:611 Agago District

## Quarter4

## 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,	Purchase of fuel for DWO O & M of office equipment Submission of Q3 report to MWE Office Utilities		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,supervision reports prepared.	Purchase of fuel for DWO O & M of office equipment Submission of Q3 report to MWE Office Utilities
211101 General Staff Salaries	25,891	19,418	75 %		0
221002 Workshops and Seminars	1,860	1,760	95 %		1,760
221009 Welfare and Entertainment	698	790	113 %		540
221011 Printing, Stationery, Photocopying and Binding	1,670	254	15 %		52
221012 Small Office Equipment	1,600	1,510	94 %		400
221014 Bank Charges and other Bank related costs	597	707	118 %		266
223005 Electricity	600	750	125 %		300
223006 Water	240	60	25 %		0
224004 Cleaning and Sanitation	820	0	0 %		0
227001 Travel inland	7,540	5,957	79 %		530
227004 Fuel, Lubricants and Oils	2,880	2,160	75 %		720
228001 Maintenance - Civil	90	2,509	2788 %		2,509

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273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	25,891	19,418	75 %	0
Non Wage Rect:	19,095	16,457	86 %	7,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,986	35,875	80 %	7,077
Reasons for over/under performance:	Some of the challenges which were crucial in running the DWO were the following; 1. Utilities such as Electricity and water were very unreliable at time 2. The O & M of office equipment such as computers, printers were not up to date thereby affecting performance 3. Sometimes transport for taking reports to the Ministry proved a challenge as the department lacked functional vehicle most of the time			
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(15) District wide coverage	(23) All locations where WASH facilities have been established	()	(23)All locations where WASH facilities have been established
No. of water points tested for quality	(120) District wide	(120) Districtwide	()	(120)Districtwide
No. of District Water Supply and Sanitation Coordination Meetings	(2) District Headquarters	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) District Headquarters and other Public Places	()	()	()
No. of sources tested for water quality	(120) District wide	()	()	()
Non Standard Outputs:	N/A	District Water Supply and Sanitation coordination committee meeting Remapping of 99 water sources district wide Supervision of drilling works and latrine construction Extension staff meeting Water Quality Surveillance and testing Commissioning of WASH newly constructed facilities		District Water Supply and Sanitation coordination committee meeting Remapping of 99 water sources district wide Supervision of drilling works and latrine construction Extension staff meeting Water Quality Surveillance and testing Commissioning of WASH newly constructed facilities
227001 Travel inland	14,284	6,786	48 %	4,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,284	6,786	48 %	4,533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,284	6,786	48 %	4,533

## Vote:611 Agago District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The water quality testing kit is aging up and another may be neccessary The unreliable power sources (both electricity and solar). This affect results Lack of transport means to the extension staff is another problem Poor attendance to coordination meeting especially by the District staff Use of incompetent staff to map water sources especially by the development partners				
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)	()		()	()
No. of water user committees formed.	(15) District wide	()		()	()
No. of Water User Committee members trained	(150) District wide	()		()	()
Non Standard Outputs:	N/A	Post Construction support to WUCs			Post Construction support to WUCs
227001 Travel inland	18,740	23,081	123 %		4,545
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,740	23,081	123 %		4,545
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,740	23,081	123 %		4,545
Reasons for over/under performance:	Little funding limiting post construction support to water user committees yet this is very important in many aspects such as operation and maintenance and the hygiene and sanitation				
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			.No. of villages Certified ODF by District teams,	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	15,922	76 %		2,979
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	15,922	76 %		2,979
Donor Dev:	0	0	0 %		0
Total:	21,053	15,922	76 %		2,979

## Vote:611 Agago District

## Quarter4

## Workplan : 7b Water

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 : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) A 4-stance drain-able latrine constructed and commissioned at Wol town council.	(0)		(0)Nil	(0)
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	17,817	14,738	83 %		14,738
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,817	14,738	83 %		14,738
Donor Dev:	0	0	0 %		0
Total:	17,817	14,738	83 %		14,738
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(16) 9 New boreholes constructed at various locations within the district. and 7 boreholes rehabilitated across the district.	(0)		(5)New boreholes constructed at various locations within the district. and 7 boreholes rehabilitated across the district	(0)
Non Standard Outputs:	Safe water coverage increase Sanitation and hygiene practices improved among the communities				
281504 Monitoring, Supervision & Appraisal of capital works	45,000	206,362	459 %		201,923
312101 Non-Residential Buildings	235,239	84,134	36 %		80,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	280,239	290,496	104 %		282,422
Donor Dev:	0	0	0 %		0
Total:	280,239	290,496	104 %		282,422

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## Quarter4

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	25,891	19,418	75 %		0
<i>Non-Wage Reccurent:</i>	52,119	46,324	89 %		16,155
<i>GoU Dev:</i>	319,108	321,155	101 %		300,138
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	397,119	386,897	97.4 %		316,294

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## Quarter4

## 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			Cleaning of office,internet services,web site and one monitoring	
221009 Welfare and Entertainment	1,000	350	35 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		0
221014 Bank Charges and other Bank related costs	336	333	99 %		0
227001 Travel inland	2,590	900	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,926	2,183	44 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,926	2,183	44 %		0
Reasons for over/under performance:					
<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	()		()	()
Non Standard Outputs:	Number of offenders apprehended and fined or prosecuted			1 monitoring and arrest of offenders	
221009 Welfare and Entertainment	1,500	1,490	99 %		680
221011 Printing, Stationery, Photocopying and Binding	500	480	96 %		260
223005 Electricity	1,000	100	10 %		0
227001 Travel inland	1,000	1,290	129 %		0
227004 Fuel, Lubricants and Oils	1,000	1,154	115 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,514	90 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	4,514	90 %		1,500



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## Quarter4

## Workplan : 8 Natural Resources

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 : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	() 3 water shed committees formed for omot and Abone water sheds	()		()	()
Non Standard Outputs:	Number of training conducted on wetland management			1 training conducted	
227001 Travel inland	3,500	3,270	93 %		1,200
227004 Fuel, Lubricants and Oils	500	690	138 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,960	99 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,960	99 %		1,200
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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	()
Non Standard Outputs:	No.of area land committee trained by gender			Processing 2 land title and training of 20 area land committee	
221009 Welfare and Entertainment	522	70	13 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	107	11 %		7
227001 Travel inland	2,000	561	28 %		0
227004 Fuel, Lubricants and Oils	1,500	1,211	81 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,022	1,949	39 %		807
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,022	1,949	39 %		807
Reasons for over/under performance:					
<b>Output : 098312 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	&nbsp;4 staffs paid salaries			4 staffs paid salaries	
211101 General Staff Salaries	67,322	67,322	100 %		16,830

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Wage Rect:	67,322	67,322	100 %	16,830
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,322	67,322	100 %	16,830
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	6,000	3,964	66 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	6,518	81 %	3,000
311101 Land	36,000	36,000	100 %	36,000
312101 Non-Residential Buildings	3,000	3,000	100 %	3,000
312211 Office Equipment	5,000	5,000	100 %	5,000
312213 ICT Equipment	2,000	116	6 %	116
312301 Cultivated Assets	10,000	5,400	54 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	59,998	86 %	52,516
Donor Dev:	0	0	0 %	0
Total:	70,000	59,998	86 %	52,516
Reasons for over/under performance:				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:				
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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>67,322</i>	<i>67,322</i>	<i>100 %</i>	<i>16,830</i>
<i>Non-Wage Recurrent:</i>	<i>18,948</i>	<i>12,606</i>	<i>67 %</i>	<i>3,507</i>
<i>GoU Dev:</i>	<i>70,000</i>	<i>59,998</i>	<i>86 %</i>	<i>52,516</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>166,270</i>	<i>139,927</i>	<i>84.2 %</i>	<i>72,853</i>

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## Quarter4

### 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	3,360	100 %		2,452
227001 Travel inland	2,757	2,756	100 %		1,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,597	7,136	108 %		4,332
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,597	7,136	108 %		4,332
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	47,671	98 %		24,285
227001 Travel inland	733	183	25 %		0
Wage Rect:	48,571	47,671	98 %		24,285
Non Wage Rect:	733	183	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,304	47,854	97 %		24,285
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	10,000	91 %	3,000	
227001 Travel inland	6,000	6,000	100 %	2,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	17,000	16,000	94 %	5,500	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	17,000	16,000	94 %	5,500	
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	30,080	50 %	5,120	
227001 Travel inland	10,967	10,166	93 %	1,600	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	70,967	40,246	57 %	6,720	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	70,967	40,246	57 %	6,720	
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	8,000	100 %	5,800	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,000	8,000	100 %	5,800	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	8,000	8,000	100 %	5,800	
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	( )	( ) 1 monitoring report produced	( )	
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	968	100 %	900	
224006 Agricultural Supplies	29,613	29,613	100 %	22,003	
227001 Travel inland	6,000	6,000	100 %	4,100	
227004 Fuel, Lubricants and Oils	2,419	2,419	100 %	1,019	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	39,000	39,000	100 %	28,022	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	39,000	39,000	100 %	28,022	
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	976	100 %	732	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	976	976	100 %	732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	976	976	100 %	732

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		Commissioning and formation of new groups conducted	
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %	6,000
221011 Printing, Stationery, Photocopying and Binding	62,000	42,000	68 %	39,000
224006 Agricultural Supplies	71,252	51,252	72 %	34,439
225001 Consultancy Services- Short term	163,362	189,377	116 %	180,969
227001 Travel inland	5,386	876	16 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	310,000	291,505	94 %	260,408
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	310,000	291,505	94 %	260,408

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>47,671</i>	<i>98 %</i>	<i>24,285</i>
<i>Non-Wage Reccurent:</i>	<i>457,716</i>	<i>403,047</i>	<i>88 %</i>	<i>311,515</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>450,717</i>	<i>89.0 %</i>	<i>335,800</i>

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## Quarter4

## 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	12 months salary paid for 2 staffs paid 12 DTPC minutes produced Small office equipment supplied Computer consumables supplied		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 for 2 staffs paid DTPC minutes produced Small office equipment supplied Computer consumables supplied
Non Standard Outputs:	Working environment improved and welfare maintained				
211101 General Staff Salaries	39,884	36,627	92 %		11,972
221009 Welfare and Entertainment	3,000	2,829	94 %		720
221011 Printing, Stationery, Photocopying and Binding	4,800	3,495	73 %		1,807
227001 Travel inland	12,650	7,294	58 %		1,469
228002 Maintenance - Vehicles	15,000	0	0 %		0
Wage Rect:	39,884	36,627	92 %		11,972
Non Wage Rect:	35,450	13,618	38 %		3,996
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,334	50,244	67 %		15,968
Reasons for over/under performance:	There was shortfall in realizing the Planned Locally Raised Revenue due to bad weather which affected agricultural activities				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Retention of key staff in positions occupied. Staff Appraisals and motivation,	(2) District Planner and Senior Planner based at District Headquarters		(2)District Planner and Senior Planner	(2)District Planner and Senior Planner based at District Headquarters



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## Quarter4

No of Minutes of TPC meetings	(12) 12 DTPC meetings held at the District Headquarters	(12) District Technical Planning Committee minutes produced at the District Headquarters	(3)3 DTPC minutes produced	(3)District Technical Planning Committee minutes produced at the District Headquarters
Non Standard Outputs:	Planning Unit Vehicle maintained	office equipment and stationery supplied	Office equipment supplied Stationery and computer consumables supplied Office and other assets maintained	office equipment and stationery supplied
228002 Maintenance - Vehicles	11,696	2	0 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,696	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,696	2	0 %	2

Reasons for over/under performance: Under performance was due to inadequate financing due failure to collect the planned Locally Raised Revenue

**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	Draft District Statistical Abstract produced mentoring and supervision reports on participatory planning tools produced	1 refresher training and data validation conducted 1 quarterly mentoring report produced	Report on use of participatory planning tools produced
221011 Printing, Stationery, Photocopying and Binding	2,400	460	19 %	460
227001 Travel inland	1,600	1,613	101 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,073	52 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,073	52 %	1,100

Reasons for over/under performance: Meeting organized with support from GAPP and JICA

**Output : 138304 Demographic data collection**

N/A				
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Non Standard Outputs:		Demographic information disseminated,BDR reports produced	3 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 on Family Planning report produced
221011	Printing, Stationery, Photocopying and Binding	224	0	0 %	0
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:		There was support from FHI 360 on demographic issues			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		3 projects initiated	Mid Term of 5 years DDP review report compiled and submitted to NPA	1 review minutes produced on the initiated projects Coordination minutes of existing projects produced	Dissemination report of Mid Term review report produced
227001	Travel inland	2,000	1,840	92 %	1,840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,840	92 %	1,840
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,840	92 %	1,840
Reasons for over/under performance:		Implemented with support from GAPP and NGO forum			
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 conducted 1 BFP report submitted Participatory Planning tools distributed to LLGs and HoDs	District workplan and Budget approved by council	Participatory Planning tools distributed to LLGs and HoDs
221009	Welfare and Entertainment	2,500	1,460	58 %	1,460

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227001 Travel inland	1,500	1,434	96 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,894	72 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,894	72 %	2,000

Reasons for over/under performance: Under performance due to limited funds collected from LRR

**Output : 138307 Management Information Systems**

N/A				
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	1,180	98 %	380
221008 Computer supplies and Information Technology (IT)	4,800	1,760	37 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,940	49 %	1,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,940	49 %	1,960

Reasons for over/under performance: Under performance because the internet installation was changed to other investment because IFMIS installation shall provide internet services

**Output : 138308 Operational Planning**

N/A				
Non Standard Outputs:	Office equipment maintained	office equipment and other assets maintained		
221012 Small Office Equipment	2,000	1,700	85 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,700	85 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,700	85 %	1,100

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	4 monitoring reports produced	3 monitoring reports produced	1 monitoring report produced	2 monitoring reports produced
221009 Welfare and Entertainment	800	755	94 %	550
221011 Printing, Stationery, Photocopying and Binding	800	796	100 %	431
221012 Small Office Equipment	800	780	98 %	530

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227001 Travel inland	3,600	3,515	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,846	97 %	1,511
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,846	97 %	1,511

Reasons for over/under performance: There was under performance because most contracts work started late

## Capital Purchases

## Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	planning unit office block completed; office furniture supplied; solar panels installed; electricity connected to planning unit office block; timely procurement done; inspection and supervision reports produced.	Office furniture supplied Retention paid for completion of office block 4 Laptop computers supplied 5 years DDP Reviewed and submitted to NPA		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.
281504 Monitoring, Supervision & Appraisal of capital works	11,800	13,692	116 %	4,001
312101 Non-Residential Buildings	78,000	77,283	99 %	0
312104 Other Structures	4,200	4,062	97 %	0
312203 Furniture & Fixtures	52,000	34,807	67 %	34,807
312211 Office Equipment	8,414	22,681	270 %	18,075
312213 ICT Equipment	20,000	23,293	116 %	7,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,414	175,817	101 %	64,409
Donor Dev:	0	0	0 %	0
Total:	174,414	175,817	101 %	64,409
Reasons for over/under performance: Implementation was on track except that the contractor started work late				
Total For Planning : Wage Rect:	39,884	36,627	92 %	11,972
Non-Wage Reccurent:	73,146	30,912	42 %	13,509
GoU Dev:	174,414	175,817	101 %	64,409
Donor Dev:	0	0	0 %	0
Grand Total:	287,444	243,356	84.7 %	89,890

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## Quarter4

## 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 	4 statutory quarter reports produced, 38 reports produced and submitted, training attended on procurement		Fourth quarter audit report produced and submitted to kampala	Fourth quarter Internal Audit report produced and submitted to relevant authorities, report sent to 21 primary schools
211101 General Staff Salaries	52,500	52,500	100 %		13,125
213002 Incapacity, death benefits and funeral expenses	800	976	122 %		0
221002 Workshops and Seminars	4,120	4,105	100 %		0
221003 Staff Training	4,800	4,670	97 %		525
221009 Welfare and Entertainment	680	650	96 %		240
221017 Subscriptions	780	1,750	224 %		1,000
Wage Rect:	52,500	52,500	100 %		13,125
Non Wage Rect:	11,180	12,151	109 %		1,765
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,680	64,651	102 %		14,890
Reasons for over/under performance:	Fund allocation had been irregular not as planned as there were some re-allocation for payment of exgrtia for L1 and LC2 that reduced fund allocated to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(9) Reports produced	(4) Four report produced and submitted to relevant stakeholders		(2)Quarterly Audit report produced from the district Hqrs	(3)rd quarter audit submitted and 4th quarter draft audit report produced and submitted to Chief Administrative officer
Date of submitting Quarterly Internal Audit Reports	(2018-10-26)	(37) 4 statutory reports produced , 38 other reports produced and submitted to the concern authorities		()	(29th April 2019 submitted to District Speaker and to other stakeholders

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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		1 capacity building conducted, 3 workshop attended,		1 staff capacity was built on procurement auditing 1 workshop attended
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 %		0
227004 Fuel, Lubricants and Oils	1,500	1,860	124 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,755	109 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	8,755	109 %		0
Reasons for over/under performance: the performance was well because staff from Town Council re-enforced and made us to achieved					
<b>Output : 148203 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	4 workshops conducted, 2 staff mentored, 2 books purchased 01 district is visted		1 district visited 3 workshops attended, 2 staff mentored and 2 books procured	1 workshops conducted, 2 staff mentored, 2 books purchased	1meeting organized for department
221003 Staff Training	2,000	2,471	124 %		2,286
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,471	124 %		2,286
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,471	124 %		2,286
Reasons for over/under performance: Under allocation of fund made us not to achieved targeted workplan					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					

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Non Standard Outputs:		4 monitoring reports produces 12 project sites visited  13 LLG visited	18 monitoring report produced, 8 project sites visited	1 monitoring report produced 3 LLG Audit report produced 4 project sited visited	16 monitoring report produced for Secondary School
221009	Welfare and Entertainment	2,400	2,066	86 %	1,621
227001	Travel inland	1,600	5,384	337 %	4,120
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	7,450	186 %	5,741
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,000	7,450	186 %	5,741
Reasons for over/under performance:		the work was well done because all the fund was allocated for the works and there were many complain to be handled this made us to performed above planned output			
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		12 projects report produced and submitted to relevant authorities, 3 environmental meeting conducted		6 project work monitored, fuel procured, motor cycle repaired	
281501	Environment Impact Assessment for Capital Works	1,870	6,849	366 %	4,979
281504	Monitoring, Supervision & Appraisal of capital works	12,530	11,951	95 %	4,451
312201	Transport Equipment	4,000	3,500	88 %	0
312211	Office Equipment	800	800	100 %	0
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	24,000	100 %	9,430
Donor Dev:		0	0	0 %	0
Total:		24,000	24,000	100 %	9,430
Reasons for over/under performance:		Though we were under funded as per the work plan we have manage to execute our work well and the planned activities were implemented			
Total For Internal Audit : Wage Rect:		52,500	52,500	100 %	13,125
Non-Wage Reccurent:		25,180	30,827	122 %	9,792
GoU Dev:		24,000	24,000	100 %	9,430
Donor Dev:		0	0	0 %	0
Grand Total:		101,680	107,327	105.6 %	32,347

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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>250,409</b>
<b>Sector : Works and Transport</b>				<b>84,565</b>	<b>76,108</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>84,565</b>	<b>76,108</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>84,565</b>	<b>76,108</b>
Item : 242003 Other					
Mechanized Routine Road Maintenance	Atece Corner Aculu - Puranga Rd.	District Discretionary Development Equalization Grant		0	42,450
Mechanised Routine Road Maintenance	Atece Corner Aculu - Puranga Road	District Discretionary Development Equalization Grant		0	33,658
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>172,190</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>522,301</b>	<b>145,143</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>47,143</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					



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ATECE P.7 SCHOOL	Atece	Sector Conditional Grant (Non-Wage)	5,907	5,907
AWONODWE P.S	Awonodwe	Sector Conditional Grant (Non-Wage)	4,627	4,627
GEREGERE P.S	Tenge	Sector Conditional Grant (Non-Wage)	7,412	7,412
LATINLING P.S	Latinling	Sector Conditional Grant (Non-Wage)	4,369	4,369
OKOL P.S	Awonodwe	Sector Conditional Grant (Non-Wage)	6,253	6,253
OLUPE P.S	Tenge	Sector Conditional Grant (Non-Wage)	7,855	7,855
WANGLOBO P.S	Latinling	Sector Conditional Grant (Non-Wage)	10,721	10,721
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>98,000</b>	<b>98,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Tenge Geregere PS	Sector Development , Grant	78,000	98,000
Building Construction - Contractor-216	Awonodwe Okol PS	Sector Development , Grant	20,000	98,000
<b>Programme : Secondary Education</b>			<b>161,132</b>	<b>27,047</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>27,047</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMOT SECONDARY SCHOOL	Atece	Sector Conditional Grant (Non-Wage)	27,047	27,047
<b>Sector : Health</b>			<b>0</b>	<b>2,111</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,111</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,111</b>
Item : 263204 Transfers to other govt. units (Capital)				
Geregere HC II	Latinling	Sector Conditional Grant (Non-Wage)	0	1,055
Omot HC II	Atece	Sector Conditional Grant (Non-Wage)	0	1,055
<b>LCIII : Kotomor</b>			<b>386,521</b>	<b>40,097</b>

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<b>Sector : Education</b>			<b>375,765</b>	<b>37,042</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>375,765</b>	<b>37,042</b>
Higher LG Services				
<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>37,042</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOT OMOR P.6 SCHOOL	Apobo	Sector Conditional Grant (Non-Wage)	4,619	4,619
ODOKOMIT P.S	Lokee	Sector Conditional Grant (Non-Wage)	8,346	8,346
OGONG P.S	Ogong	Sector Conditional Grant (Non-Wage)	6,889	6,889
OLYELO WIDYEL P.S	Olyelo Widyel	Sector Conditional Grant (Non-Wage)	7,565	7,565
OMATOWEE P.S	Omatowee	Sector Conditional Grant (Non-Wage)	5,472	5,472
ONUDO APET P.7 SCHOOL	Omatowee	Sector Conditional Grant (Non-Wage)	4,152	4,152
<b>Sector : Health</b>			<b>10,757</b>	<b>3,055</b>
<b>Programme : Primary Healthcare</b>			<b>10,757</b>	<b>3,055</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>3,055</b>
Item : 263204 Transfers to other govt. units (Capital)				
Odokomit Hc II	Lukee	Sector Conditional Grant (Non-Wage)	0	1,055
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>130,154</b>

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<b>Sector : Education</b>			<b>1,295,940</b>	<b>118,767</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>518,066</b>	<b>63,915</b>
Higher LG Services				
<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>50,955</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILNINO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	6,768	6,768
AMYEL P.7 SCHOOL	Amyel	Sector Conditional Grant (Non-Wage)	9,199	9,199
AWELO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	7,155	7,155
AYWEE PALARO P.S	Amyel	Sector Conditional Grant (Non-Wage)	5,118	5,118
KAKET P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	7,444	7,444
LIRA KATO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	10,568	10,668
ONGALO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	4,602	4,602
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>12,960</b>	<b>12,960</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Amyel Aywee Palaro PS	Sector Development , Grant	6,480	12,960
Furniture and Fixtures - Desks-637	Amyel Ogwang Kamolon PS	Sector Development , Grant	6,480	12,960
<b>Programme : Secondary Education</b>			<b>777,874</b>	<b>53,585</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>34,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAPONO SEED SS	Amyel	Sector Conditional Grant (Non-Wage)	34,300	34,300
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>513,369</b>	<b>19,286</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Amyel Lapono Seed SS	Sector Development Grant	513,369	19,286
<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>11,387</b>
<b>Programme : Primary Healthcare</b>			<b>10,757</b>	<b>11,387</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>11,387</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	1,055
Lira Kaket HC II	Kaket	Sector Conditional Grant (Non-Wage)	0	1,055
Ogwangkamolo HC II	Ogole	Sector Conditional Grant (Non-Wage)	0	1,055

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Ongalo HC II	Ogole	Sector Conditional Grant (Non-Wage)	0	1,055
Lira Kato Health Centre III	Lira Kato Lira Kato HC III	Sector Conditional Grant (Non-Wage)	10,757	6,866
<b>LCIII : Wol</b>			<b>663,553</b>	<b>126,151</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>7,500</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>7,500</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<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>94,636</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>634,980</b>	<b>94,636</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,676</b>	<b>81,676</b>

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## Item : 263367 Sector Conditional Grant (Non-Wage)

APIL P.4 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	5,351	5,351
ATOCON P.S	Atut	Sector Conditional Grant (Non-Wage)	5,303	5,303
ISRAEL P.S	Atut	Sector Conditional Grant (Non-Wage)	4,385	4,385
KUYWEE P.7 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	7,275	7,275
LAMIT KWEYO P.S	Kal Agum	Sector Conditional Grant (Non-Wage)	7,058	7,058
LOKABAR P.S	Mura	Sector Conditional Grant (Non-Wage)	4,739	4,739
OKWADOKO P.S	Rogo	Sector Conditional Grant (Non-Wage)	8,193	8,193
PARABONGO TEK P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	6,156	6,156
TOROMA P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	9,409	9,409
WOL NGORA P.S	Mura	Sector Conditional Grant (Non-Wage)	8,732	8,732
WOL P.S	Rogo	Sector Conditional Grant (Non-Wage)	8,040	8,040
WOLKICO P.S	Guda	Sector Conditional Grant (Non-Wage)	7,034	7,034

## Capital Purchases

**Output : Provision of furniture to primary schools** **12,960** **12,960**

## Item : 312203 Furniture &amp; Fixtures

Furniture and Fixtures - Desks-637	Paluti Apil PS	Sector Development , Grant	6,480	12,960
Furniture and Fixtures - Desks-637	Paluti Lamit Kweyo PS	Sector Development , Grant	6,480	12,960

**Sector : Health** **10,757** **9,277**

**Programme : Primary Healthcare** **10,757** **9,277**

## Lower Local Services

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **10,757** **9,277**

## Item : 263204 Transfers to other govt. units (Capital)

Kuywee HC II	Ogole	Sector Conditional Grant (Non-Wage)	0	1,055
Toroma HC II	Paluti	Sector Conditional Grant (Non-Wage)	0	1,055
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	6,866

**Sector : Water and Environment** **17,817** **14,738**

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,817</b>	<b>14,738</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>17,817</b>	<b>14,738</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lamit lamit central	Sector Development Grant	17,817	0
Construction of Public Latrines in RGCs	Lamit Wol Market	Sector Development Grant	0	14,738
<b>LCIII : Paimol</b>			<b>666,881</b>	<b>128,467</b>
<b>Sector : Education</b>			<b>656,125</b>	<b>120,546</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>371,304</b>	<b>48,504</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>48,504</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG P.S	Taa	Sector Conditional Grant (Non-Wage)	7,050	7,050
KAMONOJWI P.S	Pacabol	Sector Conditional Grant (Non-Wage)	4,763	4,763
KOKIL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	7,130	7,130
LOCUM P.S	Mutto	Sector Conditional Grant (Non-Wage)	5,295	5,295
LOKAPEL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	5,794	5,794
PAIMOL P.7 SCHOOL	Mutto	Sector Conditional Grant (Non-Wage)	9,642	9,642

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WIPOLO SOLOTI P.S	Mutto	Sector Conditional Grant (Non-Wage)	8,829	8,829
<b>Programme : Secondary Education</b>			<b>284,820</b>	<b>72,042</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>212,778</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	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>72,042</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG S.S	Taa	Sector Conditional Grant (Non-Wage)	72,042	72,042
<b>Sector : Health</b>			<b>10,757</b>	<b>7,921</b>
<b>Programme : Primary Healthcare</b>			<b>10,757</b>	<b>7,921</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>7,921</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kokil HC II	Pacabol	Sector Conditional Grant (Non-Wage)	0	1,055
Paimol Health Centre III	Mutto Paimol HC III	Sector Conditional Grant (Non-Wage)	10,757	6,866
<b>LCIII : Adilang</b>			<b>1,080,688</b>	<b>411,772</b>
<b>Sector : Education</b>			<b>1,059,404</b>	<b>392,840</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>594,628</b>	<b>83,191</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



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-	Kulaka Namabili PS	Sector Conditional Grant (Wage)	.....	30,781	0
-	Lapyem Odom PS	Sector Conditional Grant (Wage)	.....	32,034	0
-	Kulaka Okede PS	Sector Conditional Grant (Wage)	.....	37,798	0
-	Orina Orina PS	Sector Conditional Grant (Wage)	.....	52,837	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>76,711</b>	<b>76,711</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADILANG KULAKA P.S	Kulaka	Sector Conditional Grant (Non-Wage)		9,425	9,425
ADILANG LALAL P.S	Lalal	Sector Conditional Grant (Non-Wage)		9,417	9,417
AJWA P.7 SCHOOL	Lalal	Sector Conditional Grant (Non-Wage)		6,011	6,011
CIGACIGA P.S	Ngekidi	Sector Conditional Grant (Non-Wage)		8,918	8,918
KANYIPA P.S	Orina	Sector Conditional Grant (Non-Wage)		6,140	6,140
KILOKOITIO P.S	Ngekidi	Sector Conditional Grant (Non-Wage)		6,913	6,913
LACEKOTO P.S	Labwa	Sector Conditional Grant (Non-Wage)		5,424	5,424
NAM ABILI P.S	Kulaka	Sector Conditional Grant (Non-Wage)		7,050	7,050
ODOM P.S	Lapyem	Sector Conditional Grant (Non-Wage)		5,987	5,987
OKEDE P.S	Kulaka	Sector Conditional Grant (Non-Wage)		4,675	4,675
ORINA P.7 SCHOOL	Orina	Sector Conditional Grant (Non-Wage)		6,752	6,752
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>309,649</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					

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,976</b>	<b>115,976</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG SECONDARY SCHOOL Lalal	Sector Conditional Grant (Non-Wage)		115,976	115,976
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>193,673</b>	<b>193,673</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216 Lalal	Sector Development Grant		193,673	193,673
Adilang Secondary School				
<b>Sector : Health</b>			<b>10,757</b>	<b>10,535</b>
<b>Programme : Primary Healthcare</b>			<b>10,757</b>	<b>10,535</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>10,535</b>
Item : 263204 Transfers to other govt. units (Capital)				
Alop HC II Lalal	Sector Conditional Grant (Non-Wage)		0	1,055
Ligi Ligi HC II Ligiligi	Sector Conditional Grant (Non-Wage)		0	1,055
Orina HC II Labwa	Sector Conditional Grant (Non-Wage)		0	1,559
Orina HC II Lapyem	Sector Conditional Grant (Non-Wage)		0	1,559
Adilang Health Centre III Lalal	Sector Conditional Grant (Non-Wage)		10,757	6,866
Adilang HC III				
<b>Sector : Water and Environment</b>			<b>10,527</b>	<b>8,397</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,527</b>	<b>8,397</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,527</b>	<b>8,397</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
Non Standard Service Delivery Ligiligi 10 villages	Transitional Development Grant		0	2,979
<b>LCIII : Lira Palwo</b>			<b>2,928,103</b>	<b>160,270</b>
<b>Sector : Education</b>			<b>2,928,103</b>	<b>150,970</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,758,123</b>	<b>81,117</b>
Higher LG Services				

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<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
-	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>74,637</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACURU P.7 SCHOOL	Ademi	Sector Conditional Grant (Non-Wage)	7,106	7,106
AGWENG	Lutome	Sector Conditional Grant (Non-Wage)	3,548	3,548
AJALI ANYENA P.S	Lutome	Sector Conditional Grant (Non-Wage)	10,069	10,069
ALWEE P.S	Ademi	Sector Conditional Grant (Non-Wage)	7,758	7,758
BIWANG P.S	Omongo	Sector Conditional Grant (Non-Wage)	6,414	6,414
LACEK P.S	Omongo	Sector Conditional Grant (Non-Wage)	5,472	5,472
LADERE P.S	Lutome	Sector Conditional Grant (Non-Wage)	6,229	6,229
LIRA PALWO P.S	Omongo	Sector Conditional Grant (Non-Wage)	10,922	10,922
OBOLOKOME P.S	Agengo	Sector Conditional Grant (Non-Wage)	9,924	9,924

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WIMUNUPECEK P.S	Lanyirinyiri	Sector Conditional Grant (Non-Wage)	7,195	7,195
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	Agengo Obolokme PS	Sector Development Grant	6,480	6,480
<b>Programme : Secondary Education</b>			<b>169,980</b>	<b>69,853</b>
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>69,853</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIRA PALWO S.S	Omongo	Sector Conditional Grant (Non-Wage)	69,853	69,853
<b>Sector : Health</b>			<b>0</b>	<b>9,300</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>9,300</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>9,300</b>
Item : 263204 Transfers to other govt. units (Capital)				
Acuru HC II	Ademi	Sector Conditional Grant (Non-Wage)	0	1,055
Lira Palwo HCIII	Agengo	Sector Conditional Grant (Non-Wage)	0	6,866
Obolokome HC II	Agengo	Sector Conditional Grant (Non-Wage)	0	1,079
Lanyirinyiri	Lanyirinyiri Lira Palwo	Sector Conditional Grant (Non-Wage)	0	300
<b>LCIII : Parabongo</b>			<b>427,619</b>	<b>106,238</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

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<b>Sector : Education</b>			<b>417,093</b>	<b>50,023</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>417,093</b>	<b>50,023</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>367,070</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Pabala Aywee Garagara PS	Sector Conditional Grant (Wage)	46,379	0
-	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				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>50,023</b>	<b>50,023</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYWEE GARA-GARA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	5,842	5,842
KABALA ALEDA P.S	Pabala	Sector Conditional Grant (Non-Wage)	6,728	6,728
KABALA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	6,680	6,680
KARUMU P.7 SCHOOL	Parumu	Sector Conditional Grant (Non-Wage)	5,923	5,923
LADIGO P.S	Pabala	Sector Conditional Grant (Non-Wage)	5,883	5,883
PACER P.S	Pacer	Sector Conditional Grant (Non-Wage)	8,571	8,571
PAKOR DUNGO P.S	Parumu	Sector Conditional Grant (Non-Wage)	4,755	4,755
PAKOR P.S	Parumu	Sector Conditional Grant (Non-Wage)	5,641	5,641
<b>Sector : Health</b>			<b>0</b>	<b>35,819</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>35,819</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>35,819</b>

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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	1,055
Pacer HC II	Pacer	Sector Conditional Grant (Non-Wage)	0	1,055
Pakor HC II	Pakor	Sector Conditional Grant (Non-Wage)	0	1,055
<b>Sector : Water and Environment</b>			<b>10,526</b>	<b>8,397</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,526</b>	<b>8,397</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,526</b>	<b>8,397</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
Non Standard Service Delivery	Pacer 10 villages	Transitional Development Grant	0	2,979
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>2,789,058</b>
<b>Sector : Agriculture</b>			<b>200,090</b>	<b>714,165</b>
<b>Programme : District Production Services</b>			<b>200,090</b>	<b>714,165</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>126,985</b>	<b>674,165</b>
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Agago Central Agago TC	Sector Development Grant	126,985	491,967
Procurement of cassava cuttings and local bulls	Agago Central Production office	Sector Development Grant	0	182,198
<b>Output : Non Standard Service Delivery Capital</b>			<b>73,105</b>	<b>40,000</b>
Item : 312203 Furniture & Fixtures				
Procurement of modern beehives, cassava cuttings and pesticides	Agago Central Agago TC	Sector Development Grant	33,105	0
Item : 312211 Office Equipment				
procurement of modern beehives, cassava cuttings and pesticides	Agago Central Agago Tc	District Discretionary Development Equalization Grant	40,000	40,000
<b>Sector : Works and Transport</b>			<b>771,429</b>	<b>528,178</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>771,429</b>	<b>528,178</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>771,429</b>	<b>528,178</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
Transfer of URF to Agago TC	Agago Central Agago Town Council	Other Transfers from Central Government	0	45,592
Tree Planting	Agago Central All planned roads under Mech. RRM	Other Transfers from Central Government	0	3,000
Administrative Cost	Agago Central District Head Quater	Other Transfers from Central Government ,	0	18,205
District Road Committee	Agago Central District Head Quater	Other Transfers from Central Government	0	14,481
Equipment Repair	Agago Central District Head Quater	Other Transfers from Central Government	0	36,126
Equipment repairs	Agago Central District Head Quater	Other Transfers from Central Government	0	44,742
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
Administrative Cost	Agago Central District Headquarter	Other Transfers from Central Government ,	0	18,205
Salary for Road Overseers	Agago Central District Headquarter	Other Transfers from Central Government	0	4,480
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
Sign Post	Agago Central URF Planned Mech. RRM roads	Other Transfers from Central Government	0	2,100
<b>Sector : Education</b>			<b>283,913</b>	<b>101,103</b>

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<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>31,472</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>31,472</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO S.S	Agago Central	Sector Conditional Grant (Non-Wage)	31,472	31,472
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>74,241</b>	<b>69,630</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>74,241</b>	<b>69,630</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Agago Central Payments of retentions	Sector Development Grant	18,607	21,095
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	19,374
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Agago Central District Education Office	Sector Development Grant	9,260	8,059
Supply of Desks	Agago Central Payment of retention for supply of desks	Sector Development Grant	0	1,220
Item : 312213 ICT Equipment				



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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>169,027</b>
<b>Programme : Primary Healthcare</b>			<b>3,027,472</b>	<b>169,027</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>104,057</b>
Item : 242003 Other				
Immunisation Programme	Agago Central District Health Office	External Financing	180,000	0
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	37,191
Lukole Health Centre III	Agago Central Lukole HC III	Sector Conditional Grant (Non-Wage)	10,757	6,866
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>69,208</b>	<b>48,970</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	13,970
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				

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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>16,000</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	16,000
<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>348,637</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>280,239</b>	<b>292,603</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
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>290,496</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	201,923
Item : 312101 Non-Residential Buildings				
Borehole Drilling and Rehabilitation	Agago Central	Sector Development Grant	0	14,738
Building Construction - Boreholes-208	Agago Central DWO	Sector Development Grant	235,239	50,814
BH drilling and Reh	Agago Central Supervision and Monitoring	Sector Development Grant	0	18,581

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<b>Programme : Natural Resources Management</b>			<b>80,000</b>	<b>56,034</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,000</b>	<b>56,034</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	3,000
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				
Real estate services - Land Titles-1518	Agago Central 2 seed secondarys schools and 4 HC IIS	District Discretionary Development Equalization Grant	30,000	30,000
Real estate services - Allowances and Facilitation-1514	Agago Central District wide	District Discretionary Development Equalization Grant	6,000	6,000
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	3,000
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	5,000
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	116

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Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Agago Central 8 Farmers and 3 primary schools	District Discretionary Development Equalization Grant	10,000	5,400
<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
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>903,948</b>
<b>Programme : District and Urban Administration</b>			<b>145,672</b>	<b>738,507</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>145,672</b>	<b>738,507</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				

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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	464,000
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				
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>165,441</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>156,414</b>	<b>165,441</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	7,847
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
Payment for Council Renovation	Agago Central District Council Hall	District Discretionary Development Equalization Grant	0	34,807
Furniture and Fixtures - Conference Tables-635	Agago Central Planning Unit	District Discretionary Development Equalization Grant	3,600	0
Furniture and Fixtures - Curtains-636	Agago Central Planning Unit	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Notice Boards-645	Agago Central Planning Unit	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Shelves-653	Agago Central Planning Unit	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Tables -656	Agago Central Planning Unit	District Discretionary Development Equalization Grant	20,000	0

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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				
4 Laptop computers supplied	Agago Central 1 Audit,2 Finance and 1 Planning	District Discretionary Development Equalization Grant	0	18,075
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
Situational Analysis,M & E,IFMIS training,DTPC meeting and travel to Kampla	Agago Central District Planning Dept	District Discretionary Development Equalization Grant	0	7,526
Bank Charges	Agago Central District Planning Unit	District Discretionary Development Equalization Grant	0	594
Facilitation for Mid term Review	Agago Central District Planning Unit	District Discretionary Development Equalization Grant	0	4,967
Bank Charges	Agago Central Planning Dept Acc	District Discretionary Development Equalization Grant	0	594
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>24,000</b>
<b>Programme : Internal Audit Services</b>			<b>24,000</b>	<b>24,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,000</b>	<b>24,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact assessment	Agago Central District headquarter	District Discretionary Development Equalization Grant	0	470

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Environmental Impact Assessment - Field Expenses-498	Agago Central Internal Audit Department	District Discretionary Development Equalization Grant	1,870	6,379
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
auditing of projects in sub counties	Agago Central AUDIT	District Discretionary Development Equalization Grant	4,000	2,220
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Audit Department	District Discretionary Development Equalization Grant	6,400	3,445
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central Audit Department	District Discretionary Development Equalization Grant	2,130	1,286
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
ICT - Laptop (Notebook Computer) - 779	Agago Central Internal Audit	District Discretionary Development Equalization Grant	4,800	0



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<b>LCIII : Arum</b>			<b>560,655</b>	<b>181,883</b>
<b>Sector : Education</b>			<b>456,655</b>	<b>71,017</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>456,655</b>	<b>71,017</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>51,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL PII LAPONO P.S	Acholpii	Sector Conditional Grant (Non-Wage)	5,633	5,633
AGELEC P.S	Agelec	Sector Conditional Grant (Non-Wage)	8,008	8,008
ARUM P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	10,946	10,946
ATENGE P.S	Acholpii	Sector Conditional Grant (Non-Wage)	5,367	5,367
AYIKA P.S	Alela	Sector Conditional Grant (Non-Wage)	5,230	5,230
KAZIKAZI P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	4,723	4,723
OKWENY P.S	Acholpii	Sector Conditional Grant (Non-Wage)	6,341	6,341
OMOT P.S	Agelec	Sector Conditional Grant (Non-Wage)	5,327	5,327
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>19,440</b>	<b>19,440</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Office desk-646	Acholpii Atenge PS	Sector Development Grant	6,480	6,480
Furniture and Fixtures - Desks-637	Alela Ayika PS	Sector Development , Grant	6,480	12,960
Furniture and Fixtures - Desks-637	Agelec Omot PS	Sector Development , Grant	6,480	12,960
<b>Sector : Health</b>			<b>104,000</b>	<b>110,866</b>
<b>Programme : Primary Healthcare</b>			<b>104,000</b>	<b>110,866</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,866</b>
Item : 263204 Transfers to other govt. units (Capital)				
Acholpii HC III	Kazikazi	Sector Conditional Grant (Non-Wage)	0	6,866
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>104,000</b>	<b>104,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kazikazi Acholpii HCIII	District Discretionary Development Equalization Grant	104,000	104,000
<b>LCIII : Omiya Pacwa</b>			<b>327,093</b>	<b>34,127</b>
<b>Sector : Education</b>			<b>327,093</b>	<b>32,016</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>327,093</b>	<b>32,016</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>19,056</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAMINGONEN P.7 SCHOOL	Laita	Sector Conditional Grant (Non-Wage)	6,205	6,205

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LOMOI P.7 SCHOOL	Lomoi	Sector Conditional Grant (Non-Wage)	7,766	7,766
LONGOR P.S	Laita	Sector Conditional Grant (Non-Wage)	5,086	5,086
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>12,960</b>	<b>12,960</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Lomoi Lomoi PS	Sector Development Grant	6,480	6,480
Furniture and Fixtures - Desks-637	Lojim Omiya Pacwa PS	Sector Development Grant	6,480	6,480
<b>Sector : Health</b>			<b>0</b>	<b>2,111</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,111</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,111</b>
Item : 263204 Transfers to other govt. units (Capital)				
Laita HC II	Laita	Sector Conditional Grant (Non-Wage)	0	1,055
Omiya Pacwa HC II	OMIYA PACWA	Sector Conditional Grant (Non-Wage)	0	1,055
<b>LCIII : Patongo TC</b>			<b>434,882</b>	<b>421,006</b>
<b>Sector : Works and Transport</b>			<b>409,125</b>	<b>399,186</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>409,125</b>	<b>399,186</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>409,125</b>	<b>399,186</b>
Item : 263370 Sector Development Grant				
Work Department	Forest Administrative Cost	Sector Development , Grant	0	39,582
Works Department	Forest Administrative Cost	Sector Development , Grant	0	359,604
works Department	Forest Construction of Low cost seal in Patongo TC	Sector Development , Grant	0	359,604
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>15,000</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>15,000</b>	<b>15,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>15,000</b>

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Akomo Patongo Primary to cater disabled persons	District Discretionary Development Equalization Grant	15,000	15,000
<b>Sector : Health</b>			<b>10,757</b>	<b>6,820</b>
<b>Programme : Primary Healthcare</b>			<b>10,757</b>	<b>6,820</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>6,820</b>
Item : 263204 Transfers to other govt. units (Capital)				
Patongo Health Centre III	Oporot Patongo HC III	Sector Conditional Grant (Non-Wage)	10,757	6,820
<b>LCIII : Kalongo TC</b>			<b>818,814</b>	<b>419,032</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>104,332</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>378,187</b>	<b>44,958</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>44,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KALONGO GIRLS P.S	Oret	Sector Conditional Grant (Non-Wage)	7,517	7,517
KALONGO P.7 SCHOOL	Oret	Sector Conditional Grant (Non-Wage)	19,375	19,375
KUBWOR P.S	Kubwor	Sector Conditional Grant (Non-Wage)	4,900	4,900
NIMARO P.S	Akado	Sector Conditional Grant (Non-Wage)	5,536	5,536
ST. PETERS ANYWANG P.S	Akado	Sector Conditional Grant (Non-Wage)	7,630	7,630
<b>Programme : Secondary Education</b>			<b>165,203</b>	<b>59,373</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>59,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA	Kubwor	Sector Conditional Grant (Non-Wage)	59,373	59,373
<b>Sector : Health</b>			<b>275,425</b>	<b>266,905</b>
<b>Programme : Primary Healthcare</b>			<b>275,425</b>	<b>266,905</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>275,425</b>	<b>266,905</b>
Item : 264201 Contributions to Autonomous Institutions				
Dr. Ambrosoli Hospital Kalongo and Mid wifery school	Oret Kalongo	Sector Conditional Grant (Non-Wage)	275,425	266,905
<b>LCIII : Patongo</b>			<b>828,820</b>	<b>198,363</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>103,753</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>525,470</b>	<b>52,119</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>473,352</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kal Arumudwong PS	Sector Conditional Grant (Wage)	37,805	0
-	Kal Moodege PS	Sector Conditional Grant (Wage)	56,181	0
-	Kal Opyelo PS	Sector Conditional Grant (Wage)	38,058	0
-	Kal Odongiwinoyo Oyere PS	Sector Conditional Grant (Wage)	30,695	0
-	Kal Patongo Akwee PS	Sector Conditional Grant (Wage)	157,424	0
-	Kal Patongo Apano PS	Sector Conditional Grant (Wage)	26,981	0
-	Kal Patongo PS	Sector Conditional Grant (Wage)	126,207	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,119</b>	<b>52,119</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUMUDWONG P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	6,132	6,132
MOO DEGE P.S	Kal	Sector Conditional Grant (Non-Wage)	3,854	3,854
OPYELO P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	10,013	10,013
OYERE P.7 SCHOOL	Odongiwinoyo	Sector Conditional Grant (Non-Wage)	6,076	6,076
PATONG APANO P.S	Kal	Sector Conditional Grant (Non-Wage)	3,926	3,926
PATONGO AKWEE P.S	Kal	Sector Conditional Grant (Non-Wage)	12,267	12,267
PATONGO P.7 P.S	Kal	Sector Conditional Grant (Non-Wage)	9,851	9,851
<b>Programme : Secondary Education</b>			<b>231,350</b>	<b>51,634</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>51,634</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO SEED S.S	Kal	Sector Conditional Grant (Non-Wage)	51,634	51,634

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<b>Sector : Public Sector Management</b>			<b>72,000</b>	<b>55,100</b>
<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>36,587</b>
<b>Sector : Education</b>			<b>332,748</b>	<b>34,476</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>332,748</b>	<b>34,476</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>34,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONE P.7 SCHOOL	Paicam	Sector Conditional Grant (Non-Wage)	7,010	7,010
ALYEK P.S	Otaka	Sector Conditional Grant (Non-Wage)	7,380	7,380
KWON-KIC P.S	Paicam	Sector Conditional Grant (Non-Wage)	9,538	9,538

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LAMIYO P.S	Ojur	Sector Conditional Grant (Non-Wage)	7,839	7,839
PAICAM AYWEE P.S	Otaka	Sector Conditional Grant (Non-Wage)	2,711	2,711
<b>Sector : Health</b>			<b>0</b>	<b>2,111</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,111</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,111</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kwonkic HC II	Paicam	Sector Conditional Grant (Non-Wage)	0	1,055
Lamiyo Hc II	Otaka	Sector Conditional Grant (Non-Wage)	0	1,055
<b>LCIII : Lukole</b>			<b>834,129</b>	<b>307,404</b>
<b>Sector : Education</b>			<b>348,372</b>	<b>59,183</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>348,372</b>	<b>55,829</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>49,349</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJALI ATEDE P.S	Ngudi	Sector Conditional Grant (Non-Wage)	4,828	4,828
AJALI LAJWAR P.S	Otumpili	Sector Conditional Grant (Non-Wage)	9,900	9,900
LANGOLANGOLA P.S	Ngwero	Sector Conditional Grant (Non-Wage)	6,261	6,261
LAPIRIN P.7 SCHOOL	Ngwero	Sector Conditional Grant (Non-Wage)	8,869	8,869



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LUZIRA P.7 SCHOOL	Kiteny	Sector Conditional Grant (Non-Wage)	8,040	8,040
OLUNG P.7 SCHOOL	Olung	Sector Conditional Grant (Non-Wage)	6,720	6,720
WIDWOL P.S	Ngudi	Sector Conditional Grant (Non-Wage)	4,731	4,731
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 - Office desk-646	Ngwero Lapirin PS	Sector Development Grant	6,480	6,480
<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>248,221</b>
<b>Programme : Primary Healthcare</b>			<b>485,757</b>	<b>248,221</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>8,221</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	1,055
Lapirin Health Centre III	Ngwero Lapirin HC III	Sector Conditional Grant (Non-Wage)	10,757	6,866
<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>

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Item : 312101 Non-Residential Buildings				
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>240,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ngwero Lapirin Health Center III	Sector Development Grant	240,000	240,000
<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>52,261</b>
<b>Sector : Education</b>			<b>208,296</b>	<b>52,261</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,979</b>	<b>51,979</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,979</b>	<b>51,979</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAROTIBA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,003	6,003
GOTATONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,794	5,794
LABIMA PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	6,873
NGORA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,002	7,002
OGOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,414	6,414
OGWANG-KAMOLO PARENT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,512	5,512
OMIYA PACWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,968	7,968
OTINGOWIYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,414	6,414

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<b>Programme : Skills Development</b>			<b>156,317</b>	<b>282</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>282</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO TECH INST.	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	282