Vote:611 Agago District Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Oryono Grandfield Omonda

Date: 30/10/2019

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

Vote:611 Agago District Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	150,000	13,668	9%
Discretionary Government Transfers	4,791,250	1,354,676	28%
Conditional Government Transfers	20,448,914	5,813,579	28%
Other Government Transfers	3,036,146	236,274	8%
External Financing	874,222	0	0%
Total Revenues shares	**29,300,533**	**7,418,196**	**25%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	275,521	80,414	80,146	29%	29%	100%
Internal Audit	122,918	29,776	26,077	24%	21%	88%
Trade, Industry and Local Development	64,958	14,364	13,864	22%	21%	97%
Administration	3,745,196	1,264,146	320,797	34%	9%	25%
Finance	261,203	60,597	59,406	23%	23%	98%
Statutory Bodies	639,285	151,071	130,371	24%	20%	86%
Production and Marketing	2,452,144	246,184	189,834	10%	8%	77%
Health	5,432,203	1,254,565	675,721	23%	12%	54%
Education	13,548,071	3,713,355	2,542,660	27%	19%	68%
Roads and Engineering	1,974,219	410,139	53,937	21%	3%	13%
Water	410,352	126,065	38,449	31%	9%	30%
Natural Resources	134,190	35,006	34,687	26%	26%	99%
Community Based Services	240,273	32,513	32,094	14%	13%	99%
Grand Total	**29,300,533**	**7,418,196**	**4,198,043**	**25%**	**14%**	**57%**
Wage	*14,740,305*	*3,685,076*	*3,685,076*	*25%*	*25%*	*100%*
Non-Wage Reccurent	*6,856,530*	*1,962,030*	*313,941*	*29%*	*5%*	*16%*
Domestic Devt	*6,829,475*	*1,771,091*	*200,526*	*26%*	*3%*	*11%*
External Financing	*874,222*	*0*	*0*	*0%*	*0%*	*0%*

Vote:611 Agago District Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District received a total central government transfers of UGX 7,418,196,000= of which wage contributed to UGX 3,685,076,000= (25%); Non Wage Recurrent 1,962,530,000, and Domestic Development contributed a total UGX 1,771,090,000 and Locally Raised Revenue remitted was UGX 13,668,000= in quarter one of the FY 2019/2020. The biggest transfer was from central government transfers contributing up to 28% of the Total releases and Discretionary Government Transfers at 28% also. Other government transfers amounted only to 8% and Donor external financing was 0%. The District recorded Local Raised Revenue at only 9% due to wtater logging in some parts of the District that affected production and productivity, low revenue base among other factors. The funds were transferred to departments for implementation of various departmental outputs. Overall expenditure performance by work plan in the first quarter were as follows: Planning spent 29% of the total releases in the quarter on wage, Development and Non Wage Recurrent whereas Internal Audit spent 24% of the overall work plan expenditures within the department and Trade and Industry spent 22% of the releases in the quarter. The biggest spending was from Administration contributing to 34% probably due to wage component that they control. Finance spent 23% and Statutory bodies spent 24%. The service delivery sectors such as Health spent 23% of the overall expenditures outputs and Education spent 27% whereas Works and Technical Services spent 21% and Water Spent 31%. Natural Resources department and community based services spent 26% and 13 % respectively.

Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**150,000**	**13,668**	**9 %**
Local Services Tax	100,000	1,000	1 %
Land Fees	0	0	0 %
Application Fees	10,000	12,668	127 %
Market /Gate Charges	20,000	0	0 %
Other Fees and Charges	20,000	0	0 %
2a.Discretionary Government Transfers	**4,791,250**	**1,354,676**	**28 %**
District Unconditional Grant (Non-Wage)	828,478	207,119	25 %
Urban Unconditional Grant (Non-Wage)	116,860	29,215	25 %
District Discretionary Development Equalization Grant	1,814,925	604,975	33 %
Urban Unconditional Grant (Wage)	435,469	108,867	25 %
District Unconditional Grant (Wage)	1,528,086	382,021	25 %
Urban Discretionary Development Equalization Grant	67,432	22,477	33 %
2b.Conditional Government Transfers	**20,448,914**	**5,813,579**	**28 %**
Sector Conditional Grant (Wage)	12,776,751	3,194,188	25 %
Sector Conditional Grant (Non-Wage)	3,212,932	999,750	31 %
Sector Development Grant	3,411,112	1,137,037	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	148,079	148,079	100 %
Salary arrears (Budgeting)	143,819	143,819	100 %
Pension for Local Governments	238,323	59,581	25 %
Gratuity for Local Governments	498,096	124,524	25 %
2c. Other Government Transfers	**3,036,146**	**236,274**	**8 %**
Northern Uganda Social Action Fund (NUSAF)	40,000	0	0 %

Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	1,407,942	236,274	17 %
Youth Livelihood Programme (YLP)	40,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,516,204	0	0 %
Neglected Tropical Diseases (NTDs)	16,000	0	0 %
3. External Financing	**874,222**	**0**	**0 %**
United Nations Children Fund (UNICEF)	370,000	0	0 %
United Nations Population Fund (UNPF)	224,222	0	0 %
World Health Organisation (WHO)	120,000	0	0 %
United States Agency for International Development (USAID)	160,000	0	0 %
Total Revenues shares	**29,300,533**	**7,418,196**	**25 %**

Cumulative Performance for Locally Raised Revenues

The District received only 3.9% of Local Service Tax of the total planned revenue. On the other hand the District collected more than 100% of the Application fees . This is due to a number of service providers applying for contract services in the District.

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

The District received 67.1% of Uganda Road Funds in Quarter One whereas other government transfers were not remitted. YLP, PRELNOR and NUSAF are some of the other Government transfers that were not remitted to the District in Quarter One FY 2019-2020.

The District received 67.1% of Uganda Road Funds in Quarter One whereas other government transfers were not remitted. YLP, PRELNOR and NUSAF are some of the other Government transfers that were not remitted to the District in Quarter One FY 2019-2020.

Cumulative Performance for External Financing

The District did not get any releases from World Health Organization, United Nations Children Fund, United States Agency for International Development and United Nations Population Fund.

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	549,586	131,647	24 %	152,066	131,647	87 %
District Production Services	1,902,558	58,187	3 %	468,304	58,187	12 %
Sub- Total	***2,452,144***	***189,834***	***8 %***	***620,370***	***189,834***	***31 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,974,219	53,937	3 %	378,950	53,937	14 %
Sub- Total	***1,974,219***	***53,937***	***3 %***	***378,950***	***53,937***	***14 %***
Sector: Tourism, Trade and Industry						
Commercial Services	64,958	14,364	22 %	16,860	14,364	85 %
Sub- Total	***64,958***	***14,364***	***22 %***	***16,860***	***14,364***	***85 %***
Sector: Education						
Pre-Primary and Primary Education	8,447,913	1,733,425	21 %	2,084,569	1,733,425	83 %
Secondary Education	3,909,490	601,850	15 %	808,474	601,850	74 %
Skills Development	432,461	69,036	16 %	108,115	69,036	64 %
Education & Sports Management and Inspection	758,206	138,350	18 %	191,106	138,350	72 %
Sub- Total	***13,548,071***	***2,542,660***	***19 %***	***3,192,264***	***2,542,660***	***80 %***
Sector: Health						
Primary Healthcare	5,127,779	669,236	13 %	1,281,945	669,236	52 %
District Hospital Services	275,425	0	0 %	68,856	0	0 %
Health Management and Supervision	29,000	6,485	22 %	7,250	6,485	89 %
Sub- Total	***5,432,203***	***675,721***	***12 %***	***1,358,051***	***675,721***	***50 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	410,352	38,449	9 %	142,655	38,449	27 %
Natural Resources Management	134,190	34,687	26 %	34,440	34,687	101 %
Sub- Total	***544,542***	***73,135***	***13 %***	***177,096***	***73,135***	***41 %***
Sector: Social Development						
Community Mobilisation and Empowerment	240,273	32,094	13 %	60,068	32,094	53 %
Sub- Total	***240,273***	***32,094***	***13 %***	***60,068***	***32,094***	***53 %***
Sector: Public Sector Management						
District and Urban Administration	3,745,196	321,797	9 %	936,299	321,797	34 %
Local Statutory Bodies	639,285	130,371	20 %	160,169	130,371	81 %
Local Government Planning Services	275,521	80,146	29 %	92,402	80,146	87 %
Sub- Total	***4,660,002***	***532,314***	***11 %***	***1,188,870***	***532,314***	***45 %***
Sector: Accountability						
Financial Management and Accountability(LG)	261,203	59,406	23 %	62,953	59,406	94 %
Internal Audit Services	122,918	26,077	21 %	32,842	26,077	79 %

Sub- Total	*384,121*	*85,483*	*22 %*	*95,795*	*85,483*	*89 %*
Grand Total	**29,300,533**	**4,199,543**	**14 %**	**7,088,324**	**4,199,543**	**59 %**

Vote:611 Agago District Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,534,613**	**860,619**	**34%**	**633,653**	**860,619**	**136%**
District Unconditional Grant (Non-Wage)	80,740	20,185	25%	20,185	20,185	100%
District Unconditional Grant (Wage)	684,461	171,115	25%	171,115	171,115	100%
General Public Service Pension Arrears (Budgeting)	148,079	148,079	100%	37,020	148,079	400%
Gratuity for Local Governments	498,096	124,524	25%	124,524	124,524	100%
Locally Raised Revenues	22,500	13,668	61%	5,625	13,668	243%
Multi-Sectoral Transfers to LLGs_NonWage	283,126	70,781	25%	70,782	70,781	100%
Multi-Sectoral Transfers to LLGs_Wage	435,469	108,867	25%	108,867	108,867	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	238,323	59,581	25%	59,581	59,581	100%
Salary arrears (Budgeting)	143,819	143,819	100%	35,955	143,819	400%
Development Revenues	**1,210,582**	**403,527**	**33%**	**302,646**	**403,527**	**133%**
District Discretionary Development Equalization Grant	68,470	22,823	33%	17,118	22,823	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,142,112	380,704	33%	285,528	380,704	133%
Total Revenues shares	**3,745,196**	**1,264,146**	**34%**	**936,299**	**1,264,146**	**135%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,119,930	279,982	25%	279,982	279,982	100%
Non Wage	1,414,684	18,991	1%	353,671	18,991	5%
Development Expenditure						
Domestic Development	1,210,582	22,823	2%	302,646	22,823	8%

External Financing	0	0	0%	0	0	0%
Total Expenditure	**3,745,196**	**321,797**	**9%**	**936,299**	**321,797**	**34%**
C: Unspent Balances						
Recurrent Balances		**561,645**	**65%**			
Wage		0				
Non Wage		561,645				
Development Balances		**380,704**	**94%**			
Domestic Development		380,704				
External Financing		0				
Total Unspent		**942,349**	**75%**			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to end of September 2019 for Q1 was Ugx shs. 1,264,146,000 which is 34% of the approved annual budget and 135% 0f the quarterly planned budget. This is less than planned due to low mobilization of Locally Raised Revenues which resulted from a decline in economic activities. The total expenditure for the quarter was Shs. 321,797,000 which 9% of the approved Annual budget and 34% of the quarterly planned budget.

Reasons for unspent balances on the bank account

There is unspent balance of Shs. 942,349,000. This is because Shs. 380,704,000 was planned to be spent in the subsequent Quarter on domestic development. Shs. 561,645,000 (Transfers to LLGs) is reflected as not spent on Non Wage because of the inactive functions in the PBS system which could not allow us to balance to Zero.

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 Q1, Audit work, Facilitation for security Guards, purchase of stationery.

Vote:611 Agago District Quarter1

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**227,645**	**49,411**	**22%**	**56,003**	**49,411**	**88%**
District Unconditional Grant (Non-Wage)	44,000	11,000	25%	11,080	11,000	99%
District Unconditional Grant (Wage)	153,645	38,411	25%	38,411	38,411	100%
Locally Raised Revenues	30,000	0	0%	6,512	0	0%
Development Revenues	**33,558**	**11,186**	**33%**	**6,950**	**11,186**	**161%**
District Discretionary Development Equalization Grant	33,558	11,186	33%	6,950	11,186	161%
Total Revenues shares	**261,203**	**60,597**	**23%**	**62,953**	**60,597**	**96%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,645	38,411	25%	38,411	38,411	100%
Non Wage	74,000	10,788	15%	16,152	10,788	67%
Development Expenditure						
Domestic Development	33,558	10,207	30%	8,390	10,207	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**261,203**	**59,406**	**23%**	**62,953**	**59,406**	**94%**
C: Unspent Balances						
Recurrent Balances		**212**	**0%**			
Wage		0				
Non Wage		212				
Development Balances		**979**	**9%**			
Domestic Development		979				
External Financing		0				
Total Unspent		**1,191**	**2%**			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received in the department up to the end of September 2019 was Shs. 60,597,000 which is 23% of the Approved annual budget and 96% of the quarterly planned budget. This less than planned because of low mobilization of Locally Raised Revenue which arose due to the decline in economic activities among the community. The department spent Shs.59,406,000 in Q1 which is 23% of the approved annual budget and 94% of the quarterly planned budget.

Reasons for unspent balances on the bank account

There was unspent balance of Shs.1,191,000 on both Non Wage and Domestic development. This was meant to cater for bank charges.

Highlights of physical performance by end of the quarter

Staff paid salaries, Staff meeting conducted, Monitoring report produced, Revenue data collection conducted, Mentoring of Lower Local Government Staff conducted

Vote:611 Agago District Quarter1

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**639,285**	**151,071**	**24%**	**160,169**	**151,071**	**94%**
District Unconditional Grant (Non-Wage)	394,285	98,571	25%	97,934	98,571	101%
District Unconditional Grant (Wage)	210,000	52,500	25%	52,500	52,500	100%
Locally Raised Revenues	35,000	0	0%	9,735	0	0%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Revenues shares	**639,285**	**151,071**	**24%**	**160,169**	**151,071**	**94%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,000	52,500	25%	52,500	52,500	100%
Non Wage	429,285	77,871	18%	107,669	77,871	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**639,285**	**130,371**	**20%**	**160,169**	**130,371**	**81%**
C: Unspent Balances						
Recurrent Balances		**20,700**	**14%**			
Wage		0				
Non Wage		20,700				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**20,700**	**14%**			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received up to the end of September is shs. 151,071,000 which is 24% of the planned annual budget. This is less than the planned because of failure to raise Locally Raised Revenue which was due to the decline in economic activities within the district. Within quarter one, we spent only shs.130,371,000 which is 20% of the annual budget.

Reasons for unspent balances on the bank account

There was unspent balance of shs. 20,700,000 on Non Wage which is 14% of the total annual budget. This money was meant to pay members of the sector committee of which they were paid after closure of the quarter.

Highlights of physical performance by end of the quarter

2 council meeting conducted and minutes produced 5 sector committee meetings held and minute produced 3 District executive committee meetings conducted and minutes produced 2 business committee meeting conducted and minutes produced payments of ex-gratia and honoraria were paid to local Councillors All political leaders were paid salaries

Vote:611 Agago District Quarter1

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**734,026**	**182,734**	**25%**	**190,840**	**182,734**	**96%**
District Unconditional Grant (Non-Wage)	9,990	2,475	25%	2,498	2,475	99%
District Unconditional Grant (Wage)	82,000	20,500	25%	20,500	20,500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	209,032	52,258	25%	59,592	52,258	88%
Sector Conditional Grant (Wage)	430,004	107,501	25%	107,501	107,501	100%
Development Revenues	**1,718,118**	**63,450**	**4%**	**429,530**	**63,450**	**15%**
District Discretionary Development Equalization Grant	46,257	11,564	25%	11,564	11,564	100%
Other Transfers from Central Government	1,516,204	0	0%	379,051	0	0%
Sector Development Grant	155,657	51,886	33%	38,914	51,886	133%
Total Revenues shares	**2,452,144**	**246,184**	**10%**	**620,370**	**246,184**	**40%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	512,004	128,001	25%	128,001	128,001	100%
Non Wage	222,022	54,485	25%	47,661	54,485	114%
Development Expenditure						
Domestic Development	1,718,118	7,348	0%	444,708	7,348	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**2,452,144**	**189,834**	**8%**	**620,370**	**189,834**	**31%**
C: Unspent Balances						
Recurrent Balances		**248**	**0%**			
Wage		0				
Non Wage		248				
Development Balances		**56,102**	**88%**			
Domestic Development		56,102				

External Financing	0			
Total Unspent	**56,350**	**23%**		

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received upto the end of September 2019 was shs. 182,734,000 which is 25% of the annual budget. In first quarter the department spent shs.189,000,000 which is 25% annual budget. The received was less than planned because the department did not received Locally Raised Revenue (LRR) and other central government transfers such as VODP.

Reasons for unspent balances on the bank account

There was unspent balance of shs. 248 on non wage recurrent, and shs. 56,102,000 for development. This is because no constructions were done in Q1 and the department could not use the money meant for development.

Highlights of physical performance by end of the quarter

21 Production staff monthly salaries paid; 4 Support supervision reports produced; 1 Monitoring reports produced; 1 Quarterly report produced and submitted; 1 Vehicle and 21 motorcycles maintained; 2 Coordination meetings conducted; Field visits conducted by FEWs; 16 Trainings conducted; 1 Report on diseases surveillance produced; Office equipment procured; 16 Demonstration plots established; 1 Report on production data collection produced; 1 Capacity building workshop conducted; 1 MSIP meeting conducted.

Vote:611 Agago District Quarter1

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**3,117,039**	**774,510**	**25%**	**779,260**	**774,510**	**99%**
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	513,238	128,310	25%	128,310	128,310	100%
Sector Conditional Grant (Wage)	2,574,800	643,700	25%	643,700	643,700	100%
Development Revenues	**2,315,165**	**480,055**	**21%**	**578,791**	**480,055**	**83%**
District Discretionary Development Equalization Grant	100,000	25,000	25%	25,000	25,000	100%
External Financing	850,000	0	0%	212,500	0	0%
Sector Development Grant	1,365,165	455,055	33%	341,291	455,055	133%
Total Revenues shares	**5,432,203**	**1,254,565**	**23%**	**1,358,051**	**1,254,565**	**92%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,574,800	643,700	25%	643,700	643,700	100%
Non Wage	542,238	13,024	2%	135,560	13,024	10%
Development Expenditure						
Domestic Development	1,465,165	18,998	1%	366,291	18,998	5%
External Financing	850,000	0	0%	212,500	0	0%
Total Expenditure	**5,432,203**	**675,721**	**12%**	**1,358,051**	**675,721**	**50%**
C: Unspent Balances						
Recurrent Balances		**117,786**	**15%**			
Wage		0				
Non Wage		117,786				
Development Balances		**461,057**	**96%**			
Domestic Development		461,057				
External Financing		0				

Total Unspent	**578,843**	**46%**		

Summary of Workplan Revenues and Expenditure by Source

The total revenue received by the department up to the end of September 2019 was Shs 1,254,565,000 which is 23% of the approved annual budget and 92% of the quarterly planned budget. This money caters for Sector conditional grant -Wage, Sector Conditional Grant-Non Wage, DDEG, District Unconditional Grant- Non Wage, and Sector Development Grants. 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 funds by the government. The department spent Shs. 675,724,000 which is 12% of the approved annual budget and 50% of the quarterly planned budget.

Reasons for unspent balances on the bank account

There is unspent balance of shs 578,843,000 which is 46% of the approved annual budget. Shs. 117,786,000 under Non Wage which was ment to be transferred to Health facilities is being reflected as unspent because of the inactive functions in the PBS system which could not allow us to balance to zero. Shs. 461,057,000 was not spent because it is meant for domestic development in the subsequent quarters.

Highlights of physical performance by end of the quarter

Training of Health staffs, integrated supervision, outreaches activities, monitoring & supervision and inspection of health facilities by Environment Health Staffs done and DHT's member, Stationery and small office equipment were purchased, Data Cleaning meeting done as per schedule and minutes produced, vaccines and supplies distributed, coordination of health services, monthly and quarterly activity reporting, wages paid to all staffs, Repair and Services of department vehicle done.

Vote:611 Agago District Quarter1

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**12,215,985**	**3,244,639**	**27%**	**3,192,264**	**3,244,639**	**102%**
District Unconditional Grant (Non-Wage)	14,327	3,582	25%	3,582	3,582	100%
District Unconditional Grant (Wage)	48,000	12,000	25%	12,000	12,000	100%
Locally Raised Revenues	7,500	0	0%	2,100	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	2,358,211	786,070	33%	727,596	786,070	108%
Sector Conditional Grant (Wage)	9,771,947	2,442,987	25%	2,442,987	2,442,987	100%
Development Revenues	**1,332,086**	**468,717**	**35%**	**0**	**468,717**	**0%**
District Discretionary Development Equalization Grant	100,000	58,021	58%	0	58,021	0%
Sector Development Grant	1,232,086	410,695	33%	0	410,695	0%
Total Revenues shares	**13,548,071**	**3,713,355**	**27%**	**3,192,264**	**3,713,355**	**116%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,819,947	2,454,987	25%	2,440,111	2,454,987	101%
Non Wage	2,396,038	81,722	3%	741,784	81,722	11%
Development Expenditure						
Domestic Development	1,332,086	5,952	0%	10,370	5,952	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**13,548,071**	**2,542,660**	**19%**	**3,192,264**	**2,542,660**	**80%**
C: Unspent Balances						
Recurrent Balances		**707,930**	**22%**			
Wage		0				
Non Wage		707,930				
Development Balances		**462,765**	**99%**			
Domestic Development		462,765				

External Financing	0			
Total Unspent	**1,170,695**	**32%**		

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department up to the end of September 2019 was Shs. 3,713,355,000 which is 27% of the approved annual budget and 116% of the quarterly planned budget. The department spent Shs. 2,542,660,000 which is 19% of the approved annual budget and 80% of the quarterly planned budget.

Reasons for unspent balances on the bank account

There is unspent balance of Shs.1,170,695,000 which is 32% of the approved annual budget. This is because Shs. 462,765,000 was meant for domestic development. Shs. 707,930,000 on Non Wage (UPE, USE Transfers to schools) was unspent due to inactive functions in the PBS system which could not allow us to balance to Zero. The PBS support team promised to rectify the problem but we waited in vain.

Highlights of physical performance by end of the quarter

Monitoring and Inspection were done and reports produced, Department Vehicle repaired and maintained, Fuel for operation of the vehicle supplied.

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,465,442**	**249,297**	**17%**	**250,419**	**249,297**	**100%**
District Unconditional Grant (Non-Wage)	10,000	2,523	25%	2,500	2,523	101%
District Unconditional Grant (Wage)	46,000	10,500	23%	11,500	10,500	91%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	1,407,942	236,274	17%	236,044	236,274	100%
Development Revenues	**508,777**	**160,842**	**32%**	**128,531**	**160,842**	**125%**
District Discretionary Development Equalization Grant	105,000	26,250	25%	26,250	26,250	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	403,777	134,592	33%	102,281	134,592	132%
Total Revenues shares	**1,974,219**	**410,139**	**21%**	**378,950**	**410,139**	**108%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,000	11,500	25%	11,500	11,500	100%
Non Wage	1,419,442	2,500	0%	316,893	2,500	1%
Development Expenditure						
Domestic Development	508,777	39,937	8%	50,558	39,937	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**1,974,219**	**53,937**	**3%**	**378,950**	**53,937**	**14%**
C: Unspent Balances						
Recurrent Balances		**235,297**	**94%**			
Wage		-1,000				
Non Wage		236,297				
Development Balances		**120,905**	**75%**			
Domestic Development		120,905				
External Financing		0				
Total Unspent		**356,202**	**87%**			

Summary of Workplan Revenues and Expenditure by Source

URF: Received UGX 236,273,569= and spent UGX 169,021,000= RTI: Received UGX 134,592,266= and spent UGX 24,268,000= DDEG: Received UGX 35,000,000= and Spent UGX 43,936,000=

Reasons for unspent balances on the bank account

The unspent funds in the accounts was because some activities are planned in Q2.

Highlights of physical performance by end of the quarter

URF: 224 km maintained using Mannual RRM Road Overseers salary for Q1 Paid. Road Overseers Annual Gradurity for 2017 - 2019 Paid. 5 km Maintained using Mechanized RRM Road inventory Conducted Road safety activities (Sensitization) done. Equipment repaired. DRC met Town Council Releases transferred to the sub agency. RTI: Design of LCS completed. DDEG: Excavation of gravel, grading, shaping and compaction in progress.

Vote:611 Agago District Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**91,122**	**23,406**	**26%**	**22,781**	**23,406**	**103%**
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	42,000	11,500	27%	10,500	11,500	110%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	41,622	10,406	25%	10,406	10,406	100%
Development Revenues	**319,229**	**102,660**	**32%**	**119,875**	**102,660**	**86%**
District Discretionary Development Equalization Grant	45,000	11,250	25%	11,250	11,250	100%
Sector Development Grant	254,427	84,809	33%	103,674	84,809	82%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	**410,352**	**126,065**	**31%**	**142,656**	**126,065**	**88%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	10,500	25%	10,500	10,500	100%
Non Wage	49,122	11,906	24%	13,148	11,906	91%
Development Expenditure						
Domestic Development	319,229	16,043	5%	119,008	16,043	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**410,352**	**38,449**	**9%**	**142,655**	**38,449**	**27%**
C: Unspent Balances						
Recurrent Balances		**1,000**	**4%**			
Wage		1,000				
Non Wage		0				
Development Balances		**86,617**	**84%**			
Domestic Development		86,617				
External Financing		0				
Total Unspent		**87,617**	**70%**			

Summary of Workplan Revenues and Expenditure by Source

Revenues were; 1. Sector Development Grant - Shs. 84,809,000 2. DDEG - Shs. 11,250,000 3. Transitional Development Grant - Shs. 6,601,000 4. District Unconditional Grant wage - Shs. 11,500,000 5. District Unconditional Grant Non Wage Recurrent - Shs. 1,500,000 6. Sector Conditional Grant - Shs. 10,106,000 TOTAL - Shs.126,065,000 Therefore the total revenue received up to the end of September 2019 is 151,071,000 which is 24% of the approved budget and 94% of the quarterly planned budget. The Money was spent on activities for the quarter. The total expenditure for the quarter was Shs. 38,449,000. which is 9% of the approved annual budget and 27% of the planned quarterly budget.

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 87,617,000. This is because the activities were meant to be implemented in the subsequent quarters. And this is why the money was not spent in quarter one(1).

Highlights of physical performance by end of the quarter

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

Vote:611 Agago District Quarter1

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**94,190**	**21,673**	**23%**	**24,440**	**21,673**	**89%**
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,888	3,250	84%
District Unconditional Grant (Wage)	67,000	16,750	25%	17,005	16,750	98%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Sector Conditional Grant (Non-Wage)	6,690	1,673	25%	1,673	1,673	100%
Development Revenues	**40,000**	**13,333**	**33%**	**10,000**	**13,333**	**133%**
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	**134,190**	**35,006**	**26%**	**34,440**	**35,006**	**102%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,000	16,750	25%	16,750	16,750	100%
Non Wage	27,190	4,832	18%	7,053	4,832	69%
Development Expenditure						
Domestic Development	40,000	13,105	33%	10,638	13,105	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**134,190**	**34,687**	**26%**	**34,440**	**34,687**	**101%**
C: Unspent Balances						
Recurrent Balances		**90**	**0%**			
Wage		0				
Non Wage		90				
Development Balances		**229**	**2%**			
Domestic Development		229				
External Financing		0				
Total Unspent		**319**	**1%**			

Summary of Workplan Revenues and Expenditure by Source

Total revenue budgeted for Q1 was 32,065,231 this include wage,non wage,DDEG, and total expenditure was 29,921,926

Reasons for unspent balances on the bank account

The unspent balance is 2,143,305 this was to cover bank charges and office cleaning which was not paid for

Highlights of physical performance by end of the quarter

The money was spent on paying wage,training of local environment committee,training of area land committee,monitoring use of natural resources,enforcement on environment compliance,travel in land,

Vote:611 Agago District Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**216,051**	**32,513**	**15%**	**54,013**	**32,513**	**60%**
District Unconditional Grant (Non-Wage)	18,000	4,500	25%	4,500	4,500	100%
District Unconditional Grant (Wage)	48,580	12,145	25%	12,145	12,145	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	63,471	15,868	25%	15,868	15,868	100%
Development Revenues	**24,222**	**0**	**0%**	**6,055**	**0**	**0%**
External Financing	24,222	0	0%	6,055	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	**240,273**	**32,513**	**14%**	**60,068**	**32,513**	**54%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,580	12,145	25%	12,145	12,145	100%
Non Wage	167,471	19,949	12%	41,868	19,949	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	24,222	0	0%	6,055	0	0%
Total Expenditure	**240,273**	**32,094**	**13%**	**60,068**	**32,094**	**53%**
C: Unspent Balances						
Recurrent Balances		**419**	**1%**			
Wage		0				
Non Wage		419				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**419**	**1%**			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received up to the end of September 2019 is Shs.32,519,000 which is 14% of the approved annual budget and 54% of the quarterly planned budget. This is less than planned because of the later transfer of some conditional grant to the CBS account from the general funds account and low mobilization of Locally Raised Revenue for the quarter that wasn't transferred to the department. The department spent Shs. 32,094,000 within the quarter which is 13% of the approved annual budget and 53% of the quarterly planned budget respectively.

Reasons for unspent balances on the bank account

The department did not spend shs. 419,000 which was meant to cover bank charges

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 Quarter1

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**107,120**	**24,280**	**23%**	**24,634**	**24,280**	**99%**
District Unconditional Grant (Non-Wage)	36,720	9,180	25%	7,034	9,180	131%
District Unconditional Grant (Wage)	60,400	15,100	25%	15,100	15,100	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	**168,401**	**56,134**	**33%**	**67,768**	**56,134**	**83%**
District Discretionary Development Equalization Grant	168,401	56,134	33%	67,768	56,134	83%
Total Revenues shares	**275,521**	**80,414**	**29%**	**92,402**	**80,414**	**87%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,400	15,100	25%	15,100	15,100	100%
Non Wage	46,720	9,089	19%	12,000	9,089	76%
Development Expenditure						
Domestic Development	168,401	55,957	33%	65,302	55,957	86%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**275,521**	**80,146**	**29%**	**92,402**	**80,146**	**87%**
C: Unspent Balances						
Recurrent Balances		**91**	**0%**			
Wage		0				
Non Wage		91				
Development Balances		**177**	**0%**			
Domestic Development		177				
External Financing		0				
Total Unspent		**268**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

Planning Department received a total UGX 9,180,000= from District Unconditional Grant Non Wage contributing to 25% of District Unconditional Grant Non Wage Recurrent for the quarter. Similarly, the Department received UGX 15,100,000= for Wage and 56,134,000= for Development Grant. all forming 25% of the total revenues remitted. The Department spent all the funds on operation of the Department such as fuel, printing, compilation of the District Development Plan III , Production of documents and payment for fixtures and furniture to Apuru Company Lltd. The Department also paid salary to staff in the Department. The balance from Unconditional left in the account indicate only UGX. 91= and that of the Development Fund is UGX 268=.

Reasons for unspent balances on the bank account

There was no unspent funds in the bank in quarter one of the FY 2019/2020

Highlights of physical performance by end of the quarter

The physical Performance of the department included compilation of the next DDPIII, Monitoring, Compilation of Quarter One performance report, holding budget conference, technical guidance to LLGs and preparation of Regional Budget Conference that was held in September and Holding District Technical Planning Committee meetings. other included technical back stopping to LLGs , coordination of CSOs interventions and general coordination of the planning functions in the District.

Vote:611 Agago District Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**89,360**	**18,590**	**21%**	**22,340**	**18,590**	**83%**
District Unconditional Grant (Non-Wage)	14,000	3,500	25%	3,500	3,500	100%
District Unconditional Grant (Wage)	60,360	15,090	25%	15,090	15,090	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Development Revenues	**33,558**	**11,186**	**33%**	**10,503**	**11,186**	**107%**
District Discretionary Development Equalization Grant	33,558	11,186	33%	10,503	11,186	107%
Total Revenues shares	**122,918**	**29,776**	**24%**	**32,842**	**29,776**	**91%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	15,090	25%	15,090	15,090	100%
Non Wage	29,000	830	3%	10,146	830	8%
Development Expenditure						
Domestic Development	33,558	10,157	30%	7,606	10,157	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**122,918**	**26,077**	**21%**	**32,842**	**26,077**	**79%**
C: Unspent Balances						
Recurrent Balances		**2,670**	**14%**			
Wage		0				
Non Wage		2,670				
Development Balances		**1,029**	**9%**			
Domestic Development		1,029				
External Financing		0				
Total Unspent		**3,699**	**12%**			

Summary of Workplan Revenues and Expenditure by Source

The amount received in the quarter is UGX 29,757,973 comprising of the following wage UGX 15,089,884, Non wage recurrent UGX 3,500,000 development UGX 11,168,089 making 24.21% of the allocated revenue 23,506,134 the balance remaining is the balance of development fund which will be spent in coming quarter

Reasons for unspent balances on the bank account

the little fund in the account is for development program that will be implemented in other quarter

Highlights of physical performance by end of the quarter

Environmental impact assessment report produce submitted to management, first quarter report produced and in draft form now, 3 special audit carried our and report for one has already submitted the two other reports are in draft form for submission soom

Vote:611 Agago District Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**64,958**	**14,364**	**22%**	**16,860**	**14,364**	**85%**
District Unconditional Grant (Non-Wage)	11,150	2,788	25%	2,620	2,788	106%
District Unconditional Grant (Wage)	25,640	6,410	25%	6,410	6,410	100%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Sector Conditional Grant (Non-Wage)	20,667	5,167	25%	5,954	5,167	87%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	**64,958**	**14,364**	**22%**	**16,860**	**14,364**	**85%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,640	6,410	25%	6,410	6,410	100%
Non Wage	39,317	7,954	20%	10,449	7,954	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**64,958**	**14,364**	**22%**	**16,860**	**14,364**	**85%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 14,364,000 accounting for 22% of the total annual budget and 85% of the quarterly budget (Q1). This is attributed to low mobilization of locally raised revenue which led to shortfall in the distribution to the department. The department spent all the 14,364,000 accounting for 22% as above and there was unspent balance

Reasons for unspent balances on the bank account

All the funds received were spent 100% leaving no unspent balance

Highlights of physical performance by end of the quarter

The money was spent for some on the following activities; Supervision of cooperatives and mobilization, data generation of msmes, training of msmes, market linkages, LED meeting, business opportunity meeting, value addition mapping, enterprises development and market stakeholders platforms meeting

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment for monthly salary done.	Monitoring the district project at a Staffs salaries paid for the months of July, August and September, Monitoring of the LLG units done and office equipment and Assets maintained.		Staffs salaries paid Operational costs incurred District Compound maintained Internet services maintained Q4 Pbs report compiled Board of survey report produced Staffs facilitated for BFP Regional meeting Workshops attended Utilities payment effected Small office equipment maintained Stationery and computer consumables supplied 1 monitoring report produced using DDEG funds under Administrative Capital	Monitoring the district project at a Staffs salaries paid for the months of July, August and September, Monitoring of the LLG units done and office equipment and Assets maintained.
211101 General Staff Salaries	684,461	171,115	25 %		171,115
212105 Pension for Local Governments	238,323	0	0 %		0
212107 Gratuity for Local Governments	498,096	0	0 %		0
213001 Medical expenses (To employees)	3,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	440	110	25 %		110
221012 Small Office Equipment	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	40,000	8,806	22 %		8,806
321608 General Public Service Pension arrears (Budgeting)	148,079	0	0 %		0

321617 Salary Arrears (Budgeting)	143,819	0	0 %	0
Wage Rect:	684,461	171,115	25 %	171,115
Non Wage Rect:	1,078,958	8,916	1 %	8,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,763,418	180,031	10 %	180,031

Reasons for over/under performance: Inadequate funds released to the department barked by low mobilization of revenue which led to uneven distribution of revenue to departments. This accounts for under performance in the department.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(56) Advert facilitation	(54%) Vacant positions field though not fully. Vacant positions to be advertised in second quarter.	(56%)District wide	(54%)Vacant positions field though not fully. Vacant positions to be advertised in second quarter.
%age of staff appraised	(86%) Visit to the field done	(100%) staffs appraised fully	(100%)District wide	(100%)staffs appraised fully
%age of staff whose salaries are paid by 28th of every month	(99) CAO and personnel Facilitated and internet services maintains	(98%) staffs paid salaries for the months of July, August and September	(100%)All the District staff	(98%)staffs paid salaries for the months of July, August and September
%age of pensioners paid by 28th of every month	(99) CAO and personnel Facilitated.	(100%) All pensioners paid their salary arrears	(100%)All the Pensioners	(100%)All pensioners paid their salary arrears
Non Standard Outputs:	% of planned activitied done.	Staffs facilitated and trained, staffs appraised and performance agreement done for all HoDs, staff salaries paid after every 28th of every month, pensioners paid very 30th of every month	Staff oriented and mentored	Staffs facilitated and trained, staffs appraised and performance agreement done for all HoDs, staff salaries paid after every 28th of every month, pensioners paid very 30th of every month

221003 Staff Training	3,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,300	575	25 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,075	9 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,075	9 %	1,075

Reasons for over/under performance: There was over performance due to numbers of activities done incurred in the Q1 making planned activities exceeded for the budget.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) 1.District Service commission induction report produced 1. Induction report for the newly inducted staff produced 1. certificate produced.	(1) Training on IFMS done for all departments		(1)Orientation on Pbs compilation 1. certificate produced.	(1)Training on IFMS done for all departments
Availability and implementation of LG capacity building policy and plan	(yes) mentoring report produced.	(1) mentoring reports produced		(yes)Staff mentorship report produced	(1)mentoring reports produced
Non Standard Outputs:	4 supervivion reports produced 4 capacity building progress reports produced and submited MOPS 1 5years caqpacity building plan prepared	Performance appraisal for staff done at all levels		1 supervivion reports produced 1 capacity building progress reports produced and submited MOPS 1 5years caqpacity building plan prepared	Performance appraisal for staff done at all levels
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221003 Staff Training	23,178	7,726	33 %		7,726
221009 Welfare and Entertainment	2,700	900	33 %		900
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		1,000
221012 Small Office Equipment	10,300	3,433	33 %		3,433
224004 Cleaning and Sanitation	3,200	0	0 %		0
227001 Travel inland	4,000	1,333	33 %		1,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	1,000	14 %		1,000
Gou Dev:	43,178	14,393	33 %		14,393
External Financing:	0	0	0 %		0
Total:	50,378	15,393	31 %		15,393
Reasons for over/under performance:	Inadequate funds to build the capacity of all staffs.				

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Supervision of the LLG done.	1 monitoring and supervision report produced		1 supervision report produced	1 monitoring and supervision report produced
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	There was Under performance due to low revenue released for Q1.				

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Office support services done.	Radio talk show, Mobilization of communities of Government programs, Mediation on Court Barrazze - Government accountability.		Office services provided Equipment maintained Computer consumables supplied	Radio talk show, Mobilization of communities of Government programs, Mediation on Court Barrazze - Government accountability.
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	There were over performance due to support for from development partner.				

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	monitoring of Birth and Death done.	BDR reports produced, Marriage certificates issued.		BDR report produced Family Planning issues handled	BDR reports produced, Marriage certificates issued.
221002 Workshops and Seminars	1,000	250	25 %		250
227001 Travel inland	3,000	500	17 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	750	19 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	750	19 %		750
Reasons for over/under performance:	N/A				

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Printing of payroll and payslips done	Payroll printed for all departments and circulated to all employees of the district		Payroll printed and distributed to cost centres	Payroll printed for all departments and circulated to all employees of the district
221011 Printing, Stationery, Photocopying and Binding	9,000	2,250	25 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,250	25 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	2,250	25 %		2,250
Reasons for over/under performance:	Inadequate finds tp facilitate the purchase of stationery to help in the printing of payrolls.				

Output : 138111 Records Management Services

%age of staff trained in Records Management	() Training to be conducted, office equipments supplied.	() No staff trained on records manageent		()	()No staff trained on records management
Non Standard Outputs:	Conduct training.	No staff trained on records management		Records maintained Mails delivered Computer consumables and stationery supplied	No staff trained on records management
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	No funds to facilitate the training hence under performance				

Output : 138112 Information collection and management

N/A

Non Standard Outputs:		Vacant Posts to be advertised, and advert for supply of Office consumables to be advertised		N/A	Vacant Posts to be advertised, and advert for supply of Office consumables to be advertised
222003 Information and communications technology (ICT)	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	0	0 %		0
Reasons for over/under performance:	There was over expenditure due the unfunded activities for the last quarter.				

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Facilitation for Advert on media done.	Equipment procured, and office consumable purchased. site handed over, contract committee reports produced, evaluation committee meetings conducted		1Advert ran on National Newspaper 3 contracts Committee reports produced 1 Evaluation Committee produced	Equipment procured, and office consumable purchased. site handed over, contract committee reports produced, evaluation committee meetings conducted
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500

227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

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

Capital Purchases

Output : 138172 Administrative Capital

N/A

Non Standard Outputs:	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	25,292	8,431	33 %	8,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,292	8,431	33 %	8,431
External Financing:	0	0	0 %	0
Total:	25,292	8,431	33 %	8,431

Reasons for over/under performance: N/A

Total For Administration : Wage Rect:	*684,461*	*279,982*	*41 %*	*279,982*
Non-Wage Reccurent:	*1,131,558*	*18,991*	*2 %*	*18,991*
GoU Dev:	*68,470*	*22,823*	*33 %*	*22,823*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,884,489*	*321,797*	*17.1 %*	*321,797*

Vote:611 Agago District Quarter1

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	(2019-08-05) 1 Annual performance report produced	()		()Q1 Books of Accounts reconciled Staff paid 3 month salaries	(2019-09-09)Q1 books of accounts reconciled and all finance staffs paid salaries for the month of July, August and September.
Non Standard Outputs:	- Revenue mobilised - Financial statements produced - Tax payers mobilised and sensitised - Staff trained on proper accountability - Office furniture, books of accounts and equipment procured	Installation of IFMS systems completed, refresher on IFMS conducted, Roll out on IFMS system and books of accounts procured.			Installation of IFMS systems completed, refresher on IFMS conducted, Roll out on IFMS system and books of accounts procured.
211101 General Staff Salaries	153,645	38,411	25 %		38,411
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	797	199	25 %		199
221006 Commissions and related charges	1,200	0	0 %		0
221009 Welfare and Entertainment	800	100	13 %		100
221011 Printing, Stationery, Photocopying and Binding	3	0	0 %		0
221012 Small Office Equipment	1,000	250	25 %		250
221017 Subscriptions	800	200	25 %		200
227001 Travel inland	8,000	1,999	25 %		1,999
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	153,645	38,411	25 %	38,411
Non Wage Rect:	16,000	3,248	20 %	3,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,645	41,659	25 %	41,659

Reasons for over/under performance: Low mobilization of Locally Raised Revenue which arose from the decline in economic activities within the community. This accounts for under performance since there was Uneven distribution of revenues to departments.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	() 60,000,000 collected on revenue, Tax payers knowledge on taxes improved, Increased number of business and tax payers	()	()	()12,692,000 COLLECTED AS Locally Raised Revenue, tax payers knowledge on tax payments increased
Non Standard Outputs:	- Quarterly review meetings of Accounts Assistants conducted - Quarterly report on tax collection submitted to the District Revenue Officer - Accounting staff are trained on accountability - Tax payers record compiled	Revenue mobilization, Tax payers records done done, Confiscation of illegal Charcoal and Logs cut completed	Review meeting held and minutes produced Tax payer record compiled Training conducted	Revenue mobilization, Tax payers records done done, Confiscation of illegal Charcoal and Logs cut completed
213002 Incapacity, death benefits and funeral expenses	400	100	25 %	100
221002 Workshops and Seminars	800	200	25 %	200
221003 Staff Training	600	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221007 Books, Periodicals & Newspapers	5	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,095	1,273	25 %	1,273
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0
221012 Small Office Equipment	1,200	300	25 %	300
221017 Subscriptions	800	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0

228003 Maintenance – Machinery, Equipment & Furniture	1,600	387	24 %	387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,260	14 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	2,260	14 %	2,260

Reasons for over/under performance: The community does not comply to the tax policies and procedures.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	() Budget and work plan developed on time and submitted for consolidation.,	()	()	(2019-09-12)Priorities from departments and LLGs collected and compiled, Budget conference conducted.
Non Standard Outputs:	- Budget and work plan drawn and submitted for consolidation on time	Participatory planning and budgeting for Q1 conducted, and Budget call circular given to all LLGs, CSOs for budget preparation	Participatory planning process conducted Q1 Pbs report produced	Participatory planning and budgeting for Q1 conducted, and Budget call circular given to all LLGs, CSO,s for budget preparation
213001 Medical expenses (To employees)	600	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	400	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
221003 Staff Training	480	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	100	25 %	100
221009 Welfare and Entertainment	720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
226001 Insurances	400	0	0 %	0
227001 Travel inland	2,400	600	25 %	600
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	400	100	25 %	100
228003 Maintenance – Machinery, Equipment & Furniture	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	900	8 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	900	8 %	900

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:	- Accountability properly done within 30 days - Votes are efficiently monitored and controlled - Books of accounts are balanced on monthly basis	Computer consumables and stationary supplied		LLGs Books of accounts monitored Supplies and other computer consumables procured	Computer consumables and stationary supplied
213001 Medical expenses (To employees)	320	80	25 %		80
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	800	200	25 %		200
221005 Hire of Venue (chairs, projector, etc)	480	0	0 %		0
221009 Welfare and Entertainment	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	720	180	25 %		180
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	1,160	0	0 %		0
227004 Fuel, Lubricants and Oils	2,200	549	25 %		549
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,009	13 %		1,009
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,009	13 %		1,009

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:	- Books of accounts and money save are procured - Controlled expenditure of government funds to ensure prudence in expenditure - Improved financial accountability - PAC meeting exit conducted - Financial statements are produced and submitted to the office of the Auditor General on time for auditing	Final adjusted accounts submitted to the office of the Auditor General Kampala. Audit exit meeting held in Kampala.		Small office equipment supplied	Final adjusted accounts submitted to the office of the Auditor General Kampala. Audit exit meeting held in Kampala.
221002 Workshops and Seminars	600	150	25 %		150
221003 Staff Training	960	240	25 %		240
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %		0
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,537	530	8 %		530
221012 Small Office Equipment	12,263	4,000	33 %		4,000
227001 Travel inland	6,958	2,317	33 %		2,317
228002 Maintenance - Vehicles	240	60	25 %		60
228004 Maintenance – Other	200	48	24 %		48
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	498	6 %		498
Gou Dev:	20,558	6,847	33 %		6,847
External Financing:	0	0	0 %		0
Total:	28,558	7,345	26 %		7,345

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

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	- All Accounting staff trained on EMIS system of financial reporting and accountability - IT equipment are procured to aid report production.	Installation of computers for IFMS completed, Refresher training of sector accountants held successfully, Roll out of the IFMS conducted		Computer equipment and accessories procured	Installation of computers for IFMS completed, Refresher training of sector accountants held successfully, Roll out of the IFMS conducted
221005 Hire of Venue (chairs, projector, etc)	60	0	0 %		0
221009 Welfare and Entertainment	240	0	0 %		0
221012 Small Office Equipment	1,000	250	25 %		250
227001 Travel inland	400	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	250	13 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	250	13 %		250
Reasons for over/under performance:	There is limited network coverage which interrupts transactions.				

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	- All Accounting staff attended refresher training on preparing financial statements, EMIS - All accounting staff availed with new Local Government Financial Statement format - Revenue officers trained on skills of mobilizing, assessing, filing tax returns and collecting taxes - Supported 2 Accounts Assistants enrolled for CPA under staff capacity building grants	Orientation of the new staffs done, Training of new recruits on IFMS use		Refresher training of Accounting staff on preparing financial statements held New Local Government Financial Statement formats are availed to Accounting staff provided	Orientation of the new staffs done, Training of new recruits on IFMS use
221003 Staff Training	3,400	850	25 %		850
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	179	18 %		179

227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	400	196	49 %	196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,225	20 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,225	20 %	1,225

Reasons for over/under performance: Inadequate funds to facilitate the trainings.

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	- All Accounts Assistants are monitored on Monthly and quarterly basis - Financial reports are submitted to the District quarterly	Training of Accounts staffs on Local Government Finance Commission Database conducted, Monitoring of LLGs account staffs on books of Accounts conducted		Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected	Training of Accounts staffs on Local Government Finance Commission Database conducted, Monitoring of LLGs account staffs on books of Accounts conducted
221003 Staff Training	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	400	100	25 %		100
227001 Travel inland	2,200	548	25 %		548
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,398	23 %		1,398
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,398	23 %		1,398

Reasons for over/under performance: N/A

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	- Books of accounts are up to dated monthly - Quarterly financial reports are submitted to the District for consolidation - Complied with the LG Financial Management Act on accountability - All funds received are reported and acknowledged	N/A		Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected	N/A
281504 Monitoring, Supervision & Appraisal of capital works	9,000	3,000	33 %		3,000
312211 Office Equipment	4,000	360	9 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,000	3,360	26 %		3,360
External Financing:	0	0	0 %		0
Total:	13,000	3,360	26 %		3,360
Reasons for over/under performance:	N/A				
Total For Finance : Wage Rect:	*153,645*	*38,411*	*25 %*		*38,411*
Non-Wage Reccurent:	*74,000*	*10,788*	*15 %*		*10,788*
GoU Dev:	*33,558*	*10,207*	*30 %*		*10,207*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*261,203*	*59,406*	*22.7 %*		*59,406*

Vote:611 Agago District Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council meetings conducted 6 Business committee meetings conducted District councilors Ex-Gratia paid Honor-aria for District Lower Local Government Councilors paid Salaries and gratuity for elected government political leaders paid Council laptop procured 3 Council Gowns for Speaker,Deputy speaker and clerk to council procured 4 Quarterly community mobilization on various government programs conducted Quarterly support supervision and mentoring of LLG councils conducted Relevant legal books and guidelines to guide councils to make informed and lawful decision procured Fuel for routine operation of council activities purchased Workshops and seminars where new policies and guidelines are always disseminated attended. Annual subscription to ULGA paid Exchange	2 council meetings conducted, Payment of LC1 and LC2 honor-aria done, payment of LC3 Councillors and LC5 Ex-gratias done 1 special council meeting and 1 full council meeting, sector meetings held and minutes produced, 2 business committee meetings conducted		1 full council minutes produced 1 Business Committee minutes produced Honoraria Paid LLG councils Salaries and gratuity paid to elected Lower Local Government leaders Quarterly Monitoring Conducted by lower local government leaders Relevant Law Books procured to guide council Stationery procured for Council operation Workshops and seminars attended Annual Sub subscription paid to ULGA Office stationary and small office equipment procured	2 council meetings conducted, Payment of LC1 and LC2 honor-aria done, payment of LC3 Councillors and LC5 Ex-gratias done 1 special council meeting and 1 full council meeting, sector meetings held and minutes produced, 2 business committee meetings conducted

		visits/capacity building tours to selected well performing local government facilitated. office stationery and small office equipment procured.			
211101	General Staff Salaries	123,000	30,750	25 %	30,750
211103	Allowances (Incl. Casuals, Temporary)	105,013	5,553	5 %	5,553
213002	Incapacity, death benefits and funeral expenses	400	0	0 %	0
221002	Workshops and Seminars	880	0	0 %	0
221009	Welfare and Entertainment	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250
221012	Small Office Equipment	2,000	500	25 %	500
221017	Subscriptions	2,000	0	0 %	0
223006	Water	790	0	0 %	0
224004	Cleaning and Sanitation	2,400	0	0 %	0
227001	Travel inland	5,000	1,250	25 %	1,250
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002	Maintenance - Vehicles	3,000	0	0 %	0
228004	Maintenance – Other	890	0	0 %	0
	Wage Rect:	123,000	30,750	25 %	30,750
	Non Wage Rect:	131,973	9,553	7 %	9,553
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	254,973	40,303	16 %	40,303

Reasons for over/under performance: There was inadequate funds to facilitate the council meetings

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Procurement plan for FY 2019/2020 prepared and approved by Council 12 meetings of contracts committee conducted Prepared and run adverts for qualification and list of competent services providers Compiled and submitted 4 quarterly report to PPDA and MOFPED Procurement methods and bidding documents approved by contracts committee as required Pre-bids meetings conducted Market Survey to ascertain standard procurement prices Conducted 	2 contract and evaluation committee meetings held, 2 submissions taken to solicitor generals office, quarterly reports taken to PPDA, investments projects documents compiled		2 contract and evaluation committee meetings held, 2 submissions taken to solicitor generals office, quarterly reports taken to PPDA, investments projects documents compiled
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,250	23 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,250	23 %	1,250
Reasons for over/under performance:	The department did not access enough funds to facilitate the process			

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	4 District Service Commissioner meetings Conducted. Salary and gratuity for DSC chairman paid for 12 months. Retainer Fees for 4 DSC members paid. Compiled and Submitted quarterly activity reports of the DSC to relevant ministries and Departments. Attended Workshops and seminars where government Guidelines and policies are disseminated. Paid annual Sub Subscription to the Association of the District Service Commissions of Uganda	chairperson DSC paid for 3 months, District service committee conducted a meeting on recruitment of gang leaders and their allowances paid		1 District Service Commission Minutes produced 3 months salary for DSC chairperson and gratuity Paid 1 Report of the DCS submitted to relevant Ministries Retainer fees paid to members of the DSC	chairperson DSC paid for 3 months, District service committee conducted a meeting on recruitment of gang leaders and their allowances paid
211101 General Staff Salaries	23,000	5,750	25 %		5,750
211103 Allowances (Incl. Casuals, Temporary)	5,960	1,490	25 %		1,490
221002 Workshops and Seminars	400	0	0 %		0
221009 Welfare and Entertainment	1,440	360	25 %		360
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	6,600	650	10 %		650
Wage Rect:	23,000	5,750	25 %		5,750
Non Wage Rect:	14,900	2,500	17 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,900	8,250	22 %		8,250
Reasons for over/under performance:	There has been inadequate funds to facilitate the sittings of DSC hence under performance				

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	 - Quarterly Land board meeting conducted - Registration and Titling of all government institutional lands conducted - Training and supervision of area land committee conducted - compilation and submission of reports to Ministry of Lands, water and environment conducted - Attended workshops and seminars 	2 land board meeting conducted, training for District land board committee done successfully		2 land board meeting conducted, training for District land board committee done successfully
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	750	7 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	750	7 %	750
Reasons for over/under performance:	Budget constraint that affected the implementation of land board activities			

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	 - Conducted quarterly LGPAC meetings to examine the reports of internal and external auditors on the accounts of the district and 16 LLGs - compiled and submitted reports on the examination of the audited financial accounts of the district and LLGs to the council and the minister responsible for local Governments - Attended workshops and seminars - Purchase of office equipment and stationary 	1 meeting conducted,1 report produced and submitted, purchase books of law, review 4 Auditor generals reports, purchase of stationary and office equipment		1 meeting conducted,1 report produced and submitted, purchase books of law, review 4 Auditor generals reports, purchase of stationary and office equipment
211103 Allowances (Incl. Casuals, Temporary)	5,392	848	16 %	848
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,892	1,348	12 %	1,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,892	1,348	12 %	1,348
Reasons for over/under performance:	The funds meant to facilitate the process were released late			

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	12 Executive meetings held at least one per month conducted Conducted 4 quarterly monitoring conducted to projects implemented in the district. 4 quarterly reports of monitoring produced Payment of salaries and ex-gratia for Executive members made Fuel,Oil and Lubricants for routine operation procured Workshops and seminars where government policies and guidelines are disseminated. Procured equipment and stationery for office used	03 executive committee meetings held, 1 quarterly executive committee monitoring, 3 months salaries paid to executives for the month of July, august and September.		03 Executive meetings held at least one per month conducted 1 Quarterly Executives monitoring conducted to projects implemented in the district. 1 quarterly monitoring Report produced 3 Months Salaries to Executive members Paid Fuel,Oil and Lubricants for routine operation procured Workshops and seminars where government policies and guidelines are disseminated. Procured equipment and stationery for office used	03 executive committee meetings held, 1 quarterly executive committee monitoring, 3 months salaries paid to executives for the month of July, august and September.
211101 General Staff Salaries	64,000	16,000	25 %		16,000
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	7,600	1,500	20 %		1,500
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	64,000	16,000	25 %		16,000
Non Wage Rect:	18,800	3,500	19 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,800	19,500	24 %		19,500

Reasons for over/under performance: 3 executive committee members were censored out which created a gap in the committee.

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	 30 Standing committee meetings conducted - Standing committee sitting allowances paid - Workshops and seminars attended - Standing committee exchange visits/Capacity building tours conducted 	standing committee meeting held successfully, standing committee for works did 1 monitoring		standing committee meeting held successfully, standing committee for works did 1 monitoring
211103 Allowances (Incl. Casuals, Temporary)	233,760	58,440	25 %	58,440
221011 Printing, Stationery, Photocopying and Binding	2,960	530	18 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,720	58,970	25 %	58,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,720	58,970	25 %	58,970
Reasons for over/under performance:	N/A			
Total For Statutory Bodies : Wage Rect:	*210,000*	*52,500*	*25 %*	*52,500*
Non-Wage Reccurent:	*429,285*	*77,871*	*18 %*	*77,871*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*639,285*	*130,371*	*20.4 %*	*130,371*

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries of Production staff paid; Laptops, desk top computers, printers and photocopiers, protective gear, extension kits and projector procured; Support supervision conducted; Coordination meetings conducted; Multi Stakeholders Innovation Platform (MSIP) meetings conducted; External study tours conducted; Monitoring of agricultural extension services conducted;Capacity building workshops for Extension Workers conducted; Farmers visits conducted; farmers training conducted; Farmers field days conducted; Demonstration plots established; Farmers profiling conducted; Motorcycles and vehicles maintained; Assorted goods and services procured.	Salaries of production staff paid; Office equipment procured; Support supervision reports produced; 1 Coordination meeting conducted; 1 MSIP meeting conducted; 1 Monitoring report produced; 1 Capacity building workshop for FEWs conducted; Farmer's visits conducted by FEWs; Farmer's profiling conducted; Demonstration plots established; 1 Vehicle and 21 motorcycles maintained.		Salaries of Production staff paid; Office equipment procured Support supervision report produced, Coordination meetings conducted; Multi Stakeholders Innovation Platform (MSIP) meetings conducted; Monitoring reports produced;Capacity building workshops conducted; Farmers visits conducted; Demonstration plots established; Farmers profiling conducted; Motorcycles and vehicles maintained;	Payment of staff salaries; Procurement of office equipment; Conducting support supervision by SMSs; Conducting coordination meeting; Conducting MSIP meeting; Conducting quarterly monitoring of agricultural extension services; Conducting capacity building workshop for FEWs; Conducting farmer's field visits by FEWs; Registration of farmers; Establishment of demonstration plots; Maintenance of vehicle and motorcycles.
211101 General Staff Salaries	430,004	107,501	25 %		107,501
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
221009 Welfare and Entertainment	33,367	8,342	25 %		8,342
221011 Printing, Stationery, Photocopying and Binding	11,672	2,918	25 %		2,918
222001 Telecommunications	1,280	320	25 %		320
224006 Agricultural Supplies	3,490	873	25 %		873
227001 Travel inland	33,960	7,740	23 %		7,740
227003 Carriage, Haulage, Freight and transport hire	9,600	2,400	25 %		2,400

227004 Fuel, Lubricants and Oils	4,214	1,054	25 %	1,054
Wage Rect:	430,004	107,501	25 %	107,501
Non Wage Rect:	99,583	24,146	24 %	24,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	529,586	131,647	25 %	131,647

Reasons for over/under performance: Low adoption rate of improved farming practices by farmers.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	5 Laptop computers, 2 printers and 1 projector procured.			
312213 ICT Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Farmers training on livestock management conducted; Communities sensitized and mobilized on veterinary service delivery, policies and laws; Demonstrations on disease control in livestock conducted; Disease surveillance and diagnosis in animals conducted; Support supervision conducted.	80 farmers trained; Reports on disease surveillance and diagnosis produced; Reports on support supervision produced		Farmers training on livestock management conducted; Disease surveillance and diagnosis in animals conducted; Support supervision conducted.	Conducting training of 80 farmers; Carrying out disease surveillance and diagnosis district wide; Carrying out technical backstopping and inspection for quality assurance district wide.
224006 Agricultural Supplies	272	68	25 %		68
227001 Travel inland	5,376	1,129	21 %		1,129

227004 Fuel, Lubricants and Oils	3,324	822	25 %	822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,972	2,019	23 %	2,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,972	2,019	23 %	2,019

Reasons for over/under performance: Limited allocation of vaccines by MAAIF for vaccinating animals

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Farmers training on commercial fish farming conducted; Support supervision conducted; Fisheries data collected; analyzed and disseminated.	70 farmers trained on commercial fish farming techniques; Report of support supervision produced; Report on data collection on fisheries activities produced.		Farmers training on commercial fish farming conducted; Support supervision conducted; Fisheries data collected; analyzed and disseminated.	Training of farmers on commercial fish farming techniques; Carrying out technical backstopping, supervision and inspection for quality assurance; Carrying out data collection on Fisheries departmental activities.
221009 Welfare and Entertainment	1,400	350	25 %		350
221011 Printing, Stationery, Photocopying and Binding	370	92	25 %		92
227001 Travel inland	2,196	549	25 %		549
227004 Fuel, Lubricants and Oils	2,480	620	25 %		620
228002 Maintenance - Vehicles	283	71	25 %		71
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,729	1,682	25 %		1,682
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,729	1,682	25 %		1,682

Reasons for over/under performance: Lack of pond seine nets for harvesting fish.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Support supervision conducted; Inspection/certification of seeds, planting materials and stores conducted.	Report on support supervision produced; Report on inspection/certification of seeds/planting materials produced.		Support supervision conducted; Inspection/certification of seeds, planting materials and stores conducted.	Carrying out supervision and technical backstopping of LLGs; Carrying out inspection, certification and quality assurance of seeds, planting materials and produce stores
227001 Travel inland	3,736	934	25 %		934

227004 Fuel, Lubricants and Oils	5,236	1,309	25 %	1,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,972	2,243	25 %	2,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,972	2,243	25 %	2,243

Reasons for over/under performance: Limited number of agro inputs dealers in Agago District to meet the growing demands of improved seeds/agro chemicals

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	Community sensitized and mobilized on tick and tse tse fly control; Demonstration on vector control conducted; Support supervision conducted.	Report on support supervision produced.		Support supervision conducted.	Carrying out technical backstopping of LLGs/farmers
221011 Printing, Stationery, Photocopying and Binding	90	23	25 %		23
227001 Travel inland	3,002	750	25 %		750
227004 Fuel, Lubricants and Oils	1,394	303	22 %		303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,486	1,076	24 %		1,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,486	1,076	24 %		1,076

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

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	District staff salaries paid; 4 Quarterly monitoring reports produced; 4 Quarterly support supervision reports produced; 4 Quarterly reports produced; 2 Production data reports produced; 2 Study tours reports produced; 4 Coordination meeting reports produced; 1 Vehicle maintained; 1 Food security sensitization campaigns report produced; 2 Monitoring reports on distribution of agricultural inputs under OWC program produced; Fish fingerlings and feeds procured; 2 pond seine nets procured.; Monthly allowances paid; Training of farmers conducted; District/Sub county operating costs met; Agricultural inputs procured; Demonstration/multiplication gardens established; Demonstration on improved agricultural technologies conducted; Mobilization/awareness creation meetings conducted; Desk and field appraisal conducted..	Staff salaries paid; 1 Monitoring report produced; 1 Support supervision report produced; 1 Report submitted to Ministry headquarters; 1 Vehicle maintained.		1 monitoring report produced 1 support supervision report produced Staffs paid their monthly salaries 1 vehicle maintained 1 Report submitted Production	Payment of staff salaries; Conducting support supervision; Quarterly monitoring of sector activities/projects; Vehicle maintenance; Submission of quarterly reports to MAAIF.
211101 General Staff Salaries	82,000	20,500	25 %		20,500
221001 Advertising and Public Relations	640	160	25 %		160
221009 Welfare and Entertainment	7,184	1,796	25 %		1,796
221011 Printing, Stationery, Photocopying and Binding	4,529	1,132	25 %		1,132
222001 Telecommunications	112	28	25 %		28
224006 Agricultural Supplies	4,448	1,120	25 %		1,120
227001 Travel inland	43,384	10,846	25 %		10,846
227003 Carriage, Haulage, Freight and transport hire	3,500	875	25 %		875
227004 Fuel, Lubricants and Oils	18,568	4,642	25 %		4,642

228002 Maintenance - Vehicles	10,916	2,721	25 %	2,721
Wage Rect:	82,000	20,500	25 %	20,500
Non Wage Rect:	93,281	23,320	25 %	23,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,281	43,820	25 %	43,820

Reasons for over/under performance: Lack of staff especially in livestock sub sector.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	1 Slaughter house at Kalongo TC fenced; Fish fingerlings and 2 pond seine nets procured; Boardroom and office furniture procured; Honey harvesting/processing equipment procured.			2 pond seine nets procured;
312104 Other Structures	26,257	0	0 %	0
312202 Machinery and Equipment	20,000	0	0 %	0
312203 Furniture & Fixtures	45,657	7,348	16 %	7,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,915	7,348	8 %	7,348
External Financing:	0	0	0 %	0
Total:	91,915	7,348	8 %	7,348

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Monthly staffs salaries and field allowances; Vehicle and motorcycles maintained; Social security contributions paid; Supervision and monitoring reports produced; Coordination meetings conducted; Trainings of farmers conducted; District/Sub county operation costs met; Agricultural inputs/office equipment procured; Demonstration/multiplication gardens established; Mobilization/awareness creation meetings conducted; Desk and field appraisal conducted.			Staffs monthly salaries paid Vehicle and motorcycles maintained;; Supervision and monitoring reports produced; Coordination meetings conducted; Trainings of farmers conducted; Agricultural inputs/office equipment procured; Demonstration/multiplication gardens established; Mobilization/awareness creation meetings conducted; Desk and field appraisal conducted.
281501 Environment Impact Assessment for Capital Works	462,873	0	0 %	0
281502 Feasibility Studies for Capital Works	212,768	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	109,622	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	344,000	0	0 %	0
312211 Office Equipment	386,940	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,516,204	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,516,204	0	0 %	0

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:	1 Slaughter hosue at Patongo TC fenced.			Procurement Process completed
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 018285 Crop marketing facility construction

N/A

N/A

Non Standard Outputs:	1 Produce store at Kotomor Sub county constructed.			Procurement Process completed
312101 Non-Residential Buildings	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	*512,004*	*128,001*	*25 %*	*128,001*
Non-Wage Reccurent:	*222,022*	*54,485*	*25 %*	*54,485*
GoU Dev:	*1,718,118*	*7,348*	*0 %*	*7,348*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*2,452,144*	*189,834*	*7.7 %*	*189,834*

Vote:611 Agago District Quarter1

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	number of health Workers trained in reproductive health interventions such as ante natal care , emergency obstetric care , postnatal care.Adolescent Health outreach/ camping activities, District coordination meetings District leaders and VHT mobilization, Training for Health Staff on Adolescent Health done,Transport/fuel refunded Number of Village Health Teams , community medicine distributors , health workers and district leadership trained in mobilization, distribution and management of neglected tropical disease programs. percentage of community who have received treatment for neglected tropical diseases	All Health Staffs Paid their Salaries for the months of July, August and September. VHT trained		All Health staff paid their monthly salaries VHT trained	All Health Staffs Paid their Salaries for the months of July, August and September. VHT trained
211101 General Staff Salaries	2,574,800	643,700	25 %		643,700
211103 Allowances (Incl. Casuals, Temporary)	500,000	0	0 %		0
221001 Advertising and Public Relations	20,000	0	0 %		0
221003 Staff Training	66,000	0	0 %		0

227001 Travel inland	114,000	0	0 %	0
Wage Rect:	2,574,800	643,700	25 %	643,700
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	700,000	0	0 %	0
Total:	3,274,800	643,700	20 %	643,700

Reasons for over/under performance: Inadequate funds to facilitate the training of the VHTs.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:		Staff Salaries Paid for 3 months, 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, Implemented the Measles-Rubella Campaign.	N/A	Staff Salaries Paid for 3 months, 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, Implemented the Measles-Rubella Campaign.
221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	2,000	500	25 %	500
224004 Cleaning and Sanitation	1,600	400	25 %	400
227001 Travel inland	16,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	1,200
228002 Maintenance - Vehicles	10,000	2,473	25 %	2,473
228004 Maintenance – Other	2,863	716	25 %	716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,263	6,539	15 %	6,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,263	6,539	15 %	6,539

Reasons for over/under performance: The funds were not enough to facilitate the District Based Trainers for the Measles-Rubella campaign.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Number of health workers , village health teams , community leaders and mobilizers trained on vaccine preventable diseases . number of persons in the target group vaccinated	Measles-Rubella campaign implemented. Bilateral Oral Polio Vaccine administered		Measles-Rubella campaign implemented. Bilateral Oral Polio Vaccine administered
224001 Medical and Agricultural supplies	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	150,000	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance: Network failures leading to delayed submission of data by some sub county supervisors. Under quantification of the vaccines leading low supplies of the vaccine.

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(38) training of health workers in 10 health center III and 28 health center II in all the sub counties in the district	(40) Measles rubella and bopv training for mass campaign implementation done in the 40 health centers.	()	(40)Measles rubella and bopv training for mass campaign implementation done in the 40 health centers.
No of trained health related training sessions held.	(4) total of 4 training sessions of continuing professional development session (CME) held in the 38 health facilities in the district	(0) (1)At least one staff per health facility trained in any health related session	()	(0)(1)At least one staff per health facility trained in any health related session
Number of outpatients that visited the Govt. health facilities.	(340000) number of outpatients in the 38 health facilities in the district	(3035) (3035)out patients in all the 38 government health facilities	()	(3035)(3035)out patients in all the 38 government health facilities
Non Standard Outputs:	Payment of salaries to health workers in all the 38 health facilities in the district servicing and maintenance of plant , machinery and equipment in health facilities	4 workshops attended		4 workshops attended
263367 Sector Conditional Grant (Non-Wage)	195,551	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,551	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,551	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	purchase of small office equipment and computers Payment for internet services	N/A		N/A
312101 Non-Residential Buildings	40,000	0	0 %	0
312211 Office Equipment	4,000	0	0 %	0
312213 ICT Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		internet serviced Solar panel in the drug store /EPI maintained	N/A	internet serviced Solar panel in the drug store /EPI maintained
312104 Other Structures	65,165	18,998	29 %	18,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,165	18,998	29 %	18,998
External Financing:	0	0	0 %	0
Total:	65,165	18,998	29 %	18,998

Reasons for over/under performance: poor network connectivity.

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	(1)	() N/A	()	()N/A
Non Standard Outputs:	rehabilitated/ painted maternity blocks at Lira kato and paimol health Health center III	N/A		N/A
312101 Non-Residential Buildings	40,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:	N/A		N/A	N/A
312101 Non-Residential Buildings	1,300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300,000	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

N/A

Non Standard Outputs:	drugs procured, outreaches conducted. plant , machinery and equipment maintained vehicles serviced and maintained health sub district activities coordinated	Quarterly transfer of funds to Dr. Ambrosoli Memorial Hospital Kalongo done.		Quarterly transfer of funds to Dr. Ambrosoli Memorial Hospital Kalongo done.
263367 Sector Conditional Grant (Non-Wage)	275,425	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,425	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,425	0	0 %	0

Reasons for over/under performance: Inadequate funds transferred to the hospital. This has delayed service delivery.

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	health services in the district coordinated, small office equipment procured and maintained , sanitation facilities , power and utilities, communication in the district health office facilitated provision of support supervision to health workers , coordination of development partners	Monitoring reports produced, Supplies delivered both cycle 1 and cycle 2, Social Mobilization conducted in all 40 health facilities, Training reports produced and Equipment supplied		Monitoring reports produced, Supplies delivered both cycle 1 and cycle 2, Social Mobilization conducted in all 40 health facilities, Training reports produced and Equipment supplied
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,500	17 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,500	17 %	1,500
Reasons for over/under performance:	Monthly support supervision were conducted in all 40 health Facilities and 4 reports are produce			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	support supervision and monitoring is provided to all the health facilities in the district provision of support supervision to private health providers maintenance of vehicle and motorcycle use in supervision and inspection of health facilities communication facilities maintained	Monitoring reports for Lapirin HC III produced		Monitoring reports for Lapirin HC III produced
221003 Staff Training	1,000	250	25 %	250
221009 Welfare and Entertainment	300	75	25 %	75
223005 Electricity	600	150	25 %	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	625	25 %	625

224004 Cleaning and Sanitation	1,600	400	25 %	400
227001 Travel inland	14,000	3,485	25 %	3,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,985	25 %	4,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,985	25 %	4,985
Reasons for over/under performance:	The construction of the Facility has delayed because the contractor is not complying/not on ground.			
Total For Health : Wage Rect:	*2,574,800*	*643,700*	*25 %*	*643,700*
Non-Wage Reccurent:	*542,238*	*13,024*	*2 %*	*13,024*
GoU Dev:	*1,465,165*	*18,998*	*1 %*	*18,998*
Donor Dev:	*850,000*	*0*	*0 %*	*0*
Grand Total:	*5,432,203*	*675,721*	*12.4 %*	*675,721*

Vote:611 Agago District Quarter1

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	918 Primary teachers paid thier monthly salaries	Teachers in primary schools were paid their salaries			Teachers in primary schools were paid their salaries
211101 General Staff Salaries	6,909,892	1,727,473	25 %		1,727,473
Wage Rect:	6,909,892	1,727,473	25 %		1,727,473
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,909,892	1,727,473	25 %		1,727,473
Reasons for over/under performance:	There were few complains of non payment of salaries by some teachers because of TIN				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:		Schools got UPE as per plan		N/A	Schools got UPE as per plan
263367 Sector Conditional Grant (Non-Wage)	1,088,154	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,088,154	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,088,154	0	0 %		0
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Fuel for the vehicle was provided. Maintenance and repair of vehicle were managed well		N/A	Fuel for the vehicle was provided. Maintenance and repair of vehicle were managed well
312201 Transport Equipment	35,000	5,952	17 %		5,952

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	5,952	17 %	5,952
External Financing:	0	0	0 %	0
Total:	35,000	5,952	17 %	5,952

Reasons for over/under performance: N/A

Output : 078180 Classroom construction and rehabilitation

N/A

Non Standard Outputs:		Construction has not yet been done	N/A	Construction has not yet been done
312101 Non-Residential Buildings	62,947	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,947	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,947	0	0 %	0

Reasons for over/under performance: Construction has not yet been done due to the delay in the procurement process by the district.

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs:		Construction of latrines has not been done	N/A	Construction of latrines has not been done
312101 Non-Residential Buildings	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: Construction of latrines has not been done due to the delay in the procurement process by the district

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs:		Teacher house construction has not yet started	N/A	Teacher house construction has not yet started
312102 Residential Buildings	246,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,000	0	0 %	0

Reasons for over/under performance: Teacher house construction has not yet started due to the delay in the procurement process by the district

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:		No furniture was provided to primary schools	N/A	No furniture was provided to primary schools
312203 Furniture & Fixtures	45,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,920	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,920	0	0 %	0

Reasons for over/under performance: No furniture was provided to primary schools in this quarter due to delays in procurement process by the district.

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Non Standard Outputs:		Teachers in secondary schools were paid their salaries	N/A	Teachers in secondary schools were paid their salaries
211101 General Staff Salaries	2,407,399	601,850	25 %	601,850
Wage Rect:	2,407,399	601,850	25 %	601,850
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,407,399	601,850	25 %	601,850

Reasons for over/under performance: Teachers in secondary schools were paid their salaries

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

N/A

Non Standard Outputs:		Schools received their capitation grant	N/A	Schools received their capitation grant
263367 Sector Conditional Grant (Non-Wage)	619,872	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	619,872	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	619,872	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:		Construction has kicked off	N/A	Construction has kicked off

312101 Non-Residential Buildings	882,219	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	882,219	0	0 %	0
External Financing:	0	0	0 %	0
Total:	882,219	0	0 %	0

Reasons for over/under performance: The contractor has not yet made the requisition for fund

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

N/A

Non Standard Outputs:		Instructors were paid their salaries	N/A	Instructors were paid their salaries
211101 General Staff Salaries	276,144	69,036	25 %	69,036
Wage Rect:	276,144	69,036	25 %	69,036
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,144	69,036	25 %	69,036

Reasons for over/under performance: N/A

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:		Funds were transferred to the institute	N/A	Funds were transferred to the institute
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance: N/A

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:		Inspection and monitoring of schools were done and reports produced	N/A	Inspection and monitoring of schools were done and reports produced
227001 Travel inland	54,527	18,018	33 %	18,018

228002 Maintenance - Vehicles	24,000	7,361	31 %	7,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,527	25,380	32 %	25,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,527	25,380	32 %	25,380

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:		Monitoring and supervision to secondary schools were done	N/A	Monitoring and supervision to secondary schools were done
227001 Travel inland	4,360	1,595	37 %	1,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,360	1,595	37 %	1,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,360	1,595	37 %	1,595

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A

N/A

221012 Small Office Equipment	15,000	5,000	33 %	5,000
227001 Travel inland	135,000	45,000	33 %	45,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	50,000	33 %	50,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	50,000	33 %	50,000

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Wage differences for tertiary is (81916,488) and for secondary schools is 96595190)			
211101 General Staff Salaries	178,512	44,628	25 %	44,628

Wage Rect:	178,512	44,628	25 %	44,628
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,512	44,628	25 %	44,628

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

211101 General Staff Salaries	48,000	12,000	25 %	12,000
227001 Travel inland	37,827	4,747	13 %	4,747
228001 Maintenance - Civil	73,300	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0 %	0
228004 Maintenance – Other	157,681	0	0 %	0
Wage Rect:	48,000	12,000	25 %	12,000
Non Wage Rect:	298,808	4,747	2 %	4,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,808	16,747	5 %	16,747

Reasons for over/under performance:

Total For Education : Wage Rect:	*9,819,947*	*2,454,987*	*25 %*	*2,454,987*
Non-Wage Reccurent:	*2,396,038*	*81,722*	*3 %*	*81,722*
GoU Dev:	*1,332,086*	*5,952*	*0 %*	*5,952*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*13,548,071*	*2,542,660*	*18.8 %*	*2,542,660*

Vote:611 Agago District Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid Inspection of works done			Staff Salaries Paid Inspection of works done Small Office equipment Procured	
211101 General Staff Salaries	46,000	11,500	25 %		11,500
227001 Travel inland	11,500	2,500	22 %		2,500
Wage Rect:	46,000	11,500	25 %		11,500
Non Wage Rect:	11,500	2,500	22 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,500	14,000	24 %		14,000
Reasons for over/under performance:					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(14) 10 km of road graveled Lukole - Auc road. 14 Km of road maintained Lukole -Auc road	()		()	()
Non Standard Outputs:	10 km of road graveled Lukole - Auc road. 14 Km of road maintained Lukole - Auc road.			input procured	
263201 LG Conditional grants (Capital)	105,000	15,525	15 %		15,525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,000	15,525	15 %		15,525
External Financing:	0	0	0 %		0
Total:	105,000	15,525	15 %		15,525
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	1,407,942	0	0 %		0

Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,407,942	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,407,942	0	0 %		0

Reasons for over/under performance:

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(0.6) 0.6 km of Low Cost Sealing Constructed in Agago Town Council	()		()	()
Length in Km. of rural roads rehabilitated	(0) NA	()		()	()
Non Standard Outputs:	0.6 km of Low Cost Sealing in Agago Town Council, Lukole Auc Road			Low Cost Sealing Road in Agago Town Council designed. Contract for constructing 0.6 km of Low Cost Sealing in Agago Town Council, Lukole Auc Road advertised	
281503 Engineering and Design Studies & Plans for capital works	20,000	20,000	100 %		20,000
281504 Monitoring, Supervision & Appraisal of capital works	17,231	4,412	26 %		4,412
312103 Roads and Bridges	366,546	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	403,777	24,412	6 %		24,412
External Financing:	0	0	0 %		0
Total:	403,777	24,412	6 %		24,412

Reasons for over/under performance:

Total For Roads and Engineering : Wage Rect:	*46,000*	*11,500*	*25 %*	*11,500*
Non-Wage Reccurent:	*1,419,442*	*2,500*	*0 %*	*2,500*
GoU Dev:	*508,777*	*39,937*	*8 %*	*39,937*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,974,219*	*53,937*	*2.7 %*	*53,937*

Vote:611 Agago District Quarter1

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	2 Staffs paid thier monthly salaries 4 quarterly reports produced and submitted to ministries. Procurement of computer accessories (modem) done Purchase of stationary, printing done Operation and maintenance of motor cycles and vehicles done Fuel and lubricants for office operations done Utilities utilized and cost met Staff training on MIS front-line conducted. Seminars and workshops attended.	2 staffs paid their salaries for the months of July, August, and September. 1 smart phone purchased tio help in the operation of District Water Office, Danta budles and airtime procured to support internet services, Fuel for operation of vehicle procured, 1 vehicle for the department procured, I quarterly progress report produce, 1 WASH seminar conducted.		2 Staffs paid thier monthly salaries 1quarterly report produced	2 staffs paid their salaries for the months of July, August, and September. 1 smart phone purchased tio help in the operation of District Water Office, Danta budles and airtime procured to support internet services, Fuel for operation of vehicle procured, 1 vehicle for the department procured, I quarterly progress report produce, 1 WASH seminar conducted.
211101 General Staff Salaries	42,000	10,500	25 %		10,500
221002 Workshops and Seminars	4,000	0	0 %		0
221003 Staff Training	832	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,700	425	25 %		425
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	4,000	1,000	25 %		1,000
221014 Bank Charges and other Bank related costs	1,200	300	25 %		300
227001 Travel inland	4,000	625	16 %		625
228002 Maintenance - Vehicles	4,500	1,125	25 %		1,125
Wage Rect:	42,000	10,500	25 %		10,500
Non Wage Rect:	22,232	3,975	18 %		3,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,232	14,475	23 %		14,475

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The challenge faced was that funds were released late hence some activities and projects were not timely implemented.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(32) Water sources supervised and monitored. Locations: (Drilling- Loka Bar in Wol, Kuriet in Paimol, Bulu Ayita in Adilang, Abot in Parabongo,Adekokwok in Patongo, Dog Lukee in Kotomor, Kadengoker in Lapono, Otumpili in Lokole, Barmunu in Omot, Lokipor in Omiya Pacwa. Rehabilitation: Bar Abili in Adilang, Labongedero in Lamiyo, Aywee P/S in Lamiyo, Wanglobo in Omot, Opyelo Central in Patongo and Lamin Areng in Arum).	(32) All the 32 water sources supervised and monitored		()	(32)All the 32 water sources supervised and monitored
No. of water points tested for quality	(10) Water from new water sources tested by contractor for quality- Loka Bar in Wol, Kuriet in Paimol, Bulu Ayita in Adilang, Abot in Parabongo,Adekokwok in Patongo, Dog Lukee in Kotomor, Kadengoker in Lapono, Otumpili in Lokole, Barmunu in Omot, Lokipor in Omiya Pacwa.	(10) Water from new water sources tested by contractor for quality		()	(10)Water from new water sources tested by contractor for quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water Supply and Sanitation Coordination Committee meetings held.	()		(1)District Water Supply and Sanitation Committee meeting held.	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices done by pining information on public notice boards; (Releases, expenditures etc.)	()		(1)Information organized and pinned on public notice boards	()

No. of sources tested for water quality	(100) Procurement of consumables done, collection of samples and testing done. dissemination of the results made.	()		(25)Procurement of water quality testing consumables made, sampling and testing done in District Laboratory	()
Non Standard Outputs:		1 District water and sanitation meeting conducted, Regular data collected and analyzed, GIS/GPS mapping and training conducted, 1 extension staff meeting conducted, 1 Mandatory Public notices displayed with financial information (releases and expenditures).			1 District water and sanitation meeting conducted, Regular data collected and analyzed, GIS/GPS mapping and training conducted, 1 extension staff meeting conducted, 1 Mandatory Public notices displayed with financial information (releases and expenditures).
227001 Travel inland	8,963	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,963	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,963	0	0 %		0
Reasons for over/under performance:	Lower expenditure than planned. Other expenditures would be triggered by development categories. These activities were not yet started.				

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) Sanitation week promotion conducted in Lamiyo Sub County	(1) sanitation week promotions conducted in sub-counties	()	(1)sanitation week promotions conducted in sub-counties
No. of water user committees formed.	(10) Water users commitees established for the 10 newly constructed; (Lokabar in Wol, Kuriet in Paimol, Bulu Ayita in Adilang, Abot in Parabongo, Adekokwok in Patongo, Dog Lukee in Kotomor, Kadengoker in Lapono, Otumpili in Lokole, Barmunu in Omot and Lokipor in Omiya Pacwaa)	(4) Water User Committees established in newly constructed water points.	()	(4)Water User Committees established in newly constructed water points.

No. of Water User Committee members trained	(90) Water users commitees trained for the 10 newly constructed; (Lokabar in Wol, Kuriet in Paimol, Bulu Ayita in Adilang, Abot in Parabongo, Adekokwok in Patongo, Dog Lukee in Kotomor, Kadengoker in Lapono, Otumpili in Lokole, Barmunu in Omot and Lokipor in Omiya Pacwaa)	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	()	()	()
Non Standard Outputs:		Planning and Advocacy meetings conducted both at the district and sub-County levels, Water User Committees trained, WASH facilities commissioned, Communities sensitized on water usage		Planning and Advocacy meetings conducted both at the district and sub-County levels, Water User Committees trained, WASH facilities commissioned, Communities sensitized on water usage
227001 Travel inland	17,927	4,482	25 %	4,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,927	4,482	25 %	4,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,927	4,482	25 %	4,482
Reasons for over/under performance:	NIL			

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	2- No. Units VIP Drain-able Latrines rehabilitated in selected RGCs.	Carried out baseline surveys on sanitation		Carried out baseline surveys on sanitation
227001 Travel inland	8,000	4,182	52 %	4,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	4,182	52 %	4,182
External Financing:	0	0	0 %	0
Total:	8,000	4,182	52 %	4,182
Reasons for over/under performance:	There is under expenditures in non wage component. Some activities planned under previous quarters that would have triggered proportionate spending were not done.			

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
N/A					
312104 Other Structures	8,822	1,201	14 %		1,201
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,822	1,201	14 %		1,201
External Financing:	0	0	0 %		0
Total:	8,822	1,201	14 %		1,201
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 4- Stances VIP drainable latrine constructed at Kaket Market in Lapono Sub County	()		()	()
Non Standard Outputs:		N/A			N/A
312101 Non-Residential Buildings	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) 10 Boreholes constructed in selected villages and Sub Counties.	()		()	()
No. of deep boreholes rehabilitated	(10) 6 Deep Boreholes rehabilitated in selected villages and Sub Counties.	()		()	()
Non Standard Outputs:		1 sector monitoring done, 1 water quality monitoring done			1 sector monitoring done, 1 water quality monitoring done
281503 Engineering and Design Studies & Plans for capital works	1,802	601	33 %		601

312104 Other Structures	282,605	10,059	4 %	10,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	284,407	10,660	4 %	10,660
External Financing:	0	0	0 %	0
Total:	284,407	10,660	4 %	10,660
Reasons for over/under performance:	There has been no construction of boreholes this quarter since the activities were planned for second quarter. Therefore the money planned for construction and rehabilitation of boreholes has not been spent.			
Total For Water : Wage Rect:	*42,000*	*10,500*	*25 %*	*10,500*
Non-Wage Reccurent:	*49,122*	*11,906*	*24 %*	*11,906*
GoU Dev:	*319,229*	*16,043*	*5 %*	*16,043*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*410,352*	*38,449*	*9.4 %*	*38,449*

Vote:611 Agago District Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Environment screening reports for planned projects and quarterly travels to submit reports or attend meetings,Demarcation of wetlands			Screening report and evidence of submission of quarterly report and travel in land	
227001 Travel inland	5,500	1,310	24 %		1,310
227004 Fuel, Lubricants and Oils	1,200	398	33 %		398
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	342	14 %		342
Gou Dev:	4,200	1,366	33 %		1,366
External Financing:	0	0	0 %		0
Total:	6,700	1,708	25 %		1,708
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring to ensure sustainable use of forest resources ()			(1)Quarterly monitoring of the sue of forest resources ()	
Non Standard Outputs:	4 monitoring reports			Monitoring report of the use of forest resources	
227001 Travel inland	3,000	1,000	33 %		1,000
227004 Fuel, Lubricants and Oils	900	300	33 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,900	1,300	33 %		1,300
External Financing:	0	0	0 %		0
Total:	3,900	1,300	33 %		1,300
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(3) Training report for 4 wetlands committee/water shed committees ()			(1)Training on wetland use ()	
Non Standard Outputs:	training report for 4 water sheds			Training report on wetland use	

221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	340	0	0 %	0
223005 Electricity	465	0	0 %	0
227001 Travel inland	1,660	284	17 %	284
227004 Fuel, Lubricants and Oils	225	56	25 %	56
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,990	340	11 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,990	340	11 %	340

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	() 1	()	()	()
Area (Ha) of Wetlands demarcated and restored	(1) 10	()	()	()
Non Standard Outputs:	Restoration of wetlands		Demarcation report	
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	1,200	297	25 %	297
227004 Fuel, Lubricants and Oils	225	56	25 %	56
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,625	403	25 %	403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,625	403	25 %	403

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	() 60 women and 40 men	()	()	()
Non Standard Outputs:	4 sensitization on environment protection		Sensitization on sustainable use of natural resources	
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	903	223	25 %	223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,903	723	25 %	723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,903	723	25 %	723

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	() 4 enforcement	()		()	()
Non Standard Outputs:	enforcement report for environment compliance and monitoring report for use of Natural Resources			1 Quarterly report	
227001 Travel inland	1,800	450	25 %		450
227004 Fuel, Lubricants and Oils	900	225	25 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	675	25 %		675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,700	675	25 %		675

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(4 land titles process and land rigister developed) 4 land titles and one land register	()		(1)1 land title processed	()
Non Standard Outputs:	4 titles and one land register			Land title acquired	
221011 Printing, Stationery, Photocopying and Binding	1,900	475	25 %		475
225001 Consultancy Services- Short term	20,000	6,667	33 %		6,667
227001 Travel inland	1,200	400	33 %		400
227004 Fuel, Lubricants and Oils	350	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	475	25 %		475
Gou Dev:	21,550	7,067	33 %		7,067
External Financing:	0	0	0 %		0
Total:	23,450	7,542	32 %		7,542

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Report of the Physical planning committee			Small office equipment supplied and operation and maintenance of office equipment,data collection on disaster	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	1,500	375	25 %		375

227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance:

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	4 staffs paid salaries for 12 months,induction report on training of the area land committee,report on sensitization on land rights and boundary demarcation,report of the sitting of the District environment committee			4 staffs paid salaries for 12 months,TV screen,5 office chairs,fridge,elecyricity bills,TV bills,internet service,office cleaning,
211101 General Staff Salaries	67,000	16,750	25 %	16,750
221002 Workshops and Seminars	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	476	0	0 %	0
221014 Bank Charges and other Bank related costs	200	50	25 %	50
222003 Information and communications technology (ICT)	1,400	350	25 %	350
223005 Electricity	200	50	25 %	50
223006 Water	200	50	25 %	50
224004 Cleaning and Sanitation	196	49	25 %	49
227001 Travel inland	5,820	374	6 %	374
227004 Fuel, Lubricants and Oils	280	0	0 %	0
Wage Rect:	67,000	16,750	25 %	16,750
Non Wage Rect:	9,572	1,123	12 %	1,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,572	17,873	23 %	17,873

Reasons for over/under performance:

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	Supply of funrinitures,fans,fridge,TV screen,internet service,cleaining of office,electricity bills,TV bills,			Supply of funrinitures,fans,fridge,TV screen,internet service,cleaining of office,electricity bills,TV bills,
312203 Furniture & Fixtures	3,450	1,136	33 %	1,136
312211 Office Equipment	3,200	1,067	33 %	1,067
312213 ICT Equipment	1,650	550	33 %	550
312214 Laboratory and Research Equipment	1,200	336	28 %	336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,500	3,089	33 %	3,089
External Financing:	0	0	0 %	0
Total:	9,500	3,089	33 %	3,089

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Screening report			1 screening report
281501 Environment Impact Assessment for Capital Works	850	283	33 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	850	283	33 %	283
External Financing:	0	0	0 %	0
Total:	850	283	33 %	283

Reasons for over/under performance:

Total For Natural Resources : Wage Rect:	*67,000*	*16,750*	*25 %*	*16,750*
Non-Wage Reccurent:	*27,190*	*4,832*	*18 %*	*4,832*
GoU Dev:	*40,000*	*13,105*	*33 %*	*13,105*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*134,190*	*34,687*	*25.8 %*	*34,687*

Vote:611 Agago District Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 youth council meetings conducted 4 women council eecutive meetings conducted 4 Disable executive council meeting conducted 1 youth, Women and disable days each celebrated	mobilization and sensitization of PWDs conducted Identification and group formation of PWDs conducted in Lira-Palwo, Adilang, Lapono, Omiya pacwa, and Arum		1 youth council meeting conducted 1 women council meeting conducted 1 disability executive meeting conducted 1 youth day celebration organized and celebrated	mobilization and sensitization of PWDs conducted Identification and group formation of PWDs conducted in Lira-Palwo, Adilang, Lapono, Omiya pacwa, and Arum
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,800	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	35,200	6,192	18 %		6,192
227004 Fuel, Lubricants and Oils	7,200	0	0 %		0
228002 Maintenance - Vehicles	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,000	6,192	9 %		6,192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,000	6,192	9 %		6,192
Reasons for over/under performance:	Delayed release of funds to the department for the celebrations and implementation of the other activities.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	population for project uptake mobilsed, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured.	Small office equipments lubricants and fuel for DCDO ,SLO procured		Small office requirements, Lubricants, fuel of quarter one for DCDO, SLO and SCDO procured 16 sub- counties mobilized once for project uptake	Small office equipments lubricants and fuel for DCDO ,SLO procured
221002 Workshops and Seminars	6,000	0	0 %		0

227001 Travel inland	24,222	1,499	6 %		1,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,499	25 %		1,499
Gou Dev:	0	0	0 %		0
External Financing:	24,222	0	0 %		0
Total:	30,222	1,499	5 %		1,499
Reasons for over/under performance:	Late release of fund that delayed the activities within the quarter				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() FAL instructors facilitated CDOs Facilitated stationary procured	(2) Conducted FAL meeting and sensitization Paid FAL instructors abd CDOs to monitor learning centres		()	(2)Conducted FAL meeting and sensitization Paid FAL instructors abd CDOs to monitor learning centres
Non Standard Outputs:	Learning materials procured FAL instructors and CDOs facilitated Report , certificate produced.	FAL instructors and sub county CDOS paid their quarterly allowances Sensitization on FAL programme conducted		Quarter one material for Adult learners procured FAL instructors and CDOs operation fund for q1 disbursed FAL proficiency tests conducted on termly basis.	FAL instructors and sub county CDOS paid their quarterly allowances Sensitization on FAL programme conducted
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
227001 Travel inland	14,000	3,500	25 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	4,250	25 %		4,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	4,250	25 %		4,250
Reasons for over/under performance:	Inadequate funding to facilitate the programme for example on refresher training for the FAL instructors				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	4 Community Dialogue conducted 4 meeting with HODs on gender integration held	1 community meeting on gender mainstreaming conducted and minutes produced		1 Dialogue with community conducted. 1 Meeting on gender mainstreaming with heads of Departments held.	1 community meeting on gender mainstreaming conducted and minutes produced
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000

Vote:611 Agago District Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Late release of funds affecting service delivery.				
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	34 cases of children reported are traced integrated and followed up 46 cases of abused children handled conclusively.	4 cases of children in need of protection reported and referred for necessary services with other service providers 3 abuse cases reported handled by probation and welfare office		12 reported cases of children Traced and settled 14 abuses cases of children managed	4 cases of children in need of protection reported and referred for necessary services with other service providers 3 abuse cases reported handled by probation and welfare office
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
225001 Consultancy Services- Short term	3,000	750	25 %		750
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,400	1,100	13 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,400	1,100	13 %		1,100
Reasons for over/under performance:	Inadequate funds to support the probation officer to follow up cases on children, The district does not have a probation officer to handle cases at police and court.				
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision on	1 youth executive meeting conducted 1 monitoring of youth projects conducted. Youth day celebration conducted successfully		1 Youth executive meeting held 1 Monitoring of Youth livelihood project carried out 1 support supervision to selected youth groups under YLP conducted	1 youth executive meeting conducted 1 monitoring of youth projects conducted. Youth day celebration conducted successfully
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
227001 Travel inland	18,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0

228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0
Reasons for over/under performance:	Limited funds to facilitate the celebration			

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	60 wheel chair bought 6 Disability groups IGA funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated.			2 Disability groups supported with IGA 1 Meeting of PWD conducted.	Selection of Disable groups conducted in 6 sub counties 1 Executive meeting of PWD conducted.
227001 Travel inland	3,200	800	25 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	800	25 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	800	25 %		800
Reasons for over/under performance:					

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	20 cases reported of labour dispute handled	2 cases of Labour dispute in the district was handled by Senior Labour Officer		4 Cases reported on labour dispute handled	2 cases of Labour dispute in the district was handled by Senior Labour Officer
221009 Welfare and Entertainment	1,000	250	25 %		250
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	2,832	708	25 %		708
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,832	1,208	25 %		1,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,832	1,208	25 %		1,208
Reasons for over/under performance:	There has been inadequate funds to facilitate the Senior Labour Officer to handle Labour disputes in court.				

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	16 Women groups SUpported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted	1 report on UWEP prepared and submitted I supervision of Beneficiaries of UWEP conducted		1 report for q1 under UWEP prepared and submitted 4 UWEP beneficiary women groups funded 1 supervision to funded women groups carried out	1 report on UWEP prepared and submitted I supervision of Beneficiaries of UWEP conducted
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
227001 Travel inland	8,000	2,000	25 %		2,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	3,000	25 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	3,000	25 %		3,000
Reasons for over/under performance:	Inadequate funds to distribute to Women groups hence inequality in distributions of incomes.				

Output : 108116 Social Rehabilitation Services

N/A

N/A

227001 Travel inland	4,000	250	6 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	250	6 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	250	6 %		250
Reasons for over/under performance:					

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	24 staff salaries paid for 12 months	20 staff of CBS had their 3 months salaries paid, stationery to support Community Department procured for the Quarter, Office consumables supplied, Meetings attended by community staffs		24 staff salaries paid for three months.	20 staff of CBS had their 3 months salaries paid, stationery to support Community Department procured for the Quarter, Office consumables supplied, Meetings attended by community staffs
211101 General Staff Salaries	48,580	12,145	25 %		12,145
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0

224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	1,039	260	25 %	260
227002 Travel abroad	1,000	140	14 %	140
Wage Rect:	48,580	12,145	25 %	12,145
Non Wage Rect:	6,039	650	11 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,619	12,795	23 %	12,795
Reasons for over/under performance:	Late release of funds accompanied by low revenue collections has been a great challenge. This accounts for low service deliver in the department.			
Total For Community Based Services : Wage Rect:	*48,580*	*12,145*	*25 %*	*12,145*
Non-Wage Reccurent:	*167,471*	*19,949*	*12 %*	*19,949*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*24,222*	*0*	*0 %*	*0*
Grand Total:	*240,273*	*32,094*	*13.4 %*	*32,094*

Vote:611 Agago District Quarter1

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:	4 coordination minutes produced Staff monthly salaries paid Departmental Assets maintained Performance Assessment report produced	2 DTPC meetings held in the district council hall and minutes compiled by the secretariat, staffs in planning unit paid their salary for the month of July, august and September, performance assessment conducted by a team from the ministry, budget conference template circulated to all CSOs, Private sector actors and Lower Local Governments.		1 coordination minutes produced Staffs paid thier monthly salaries 1 Quarterly report compiled and submitted to MofPED Departmental assets maintained 1 Performance Assessment report produced Draft 5 year DDP produced Small office equipment supplied Stationery and computer consumables supplied	2 DTPC meetings held in the district council hall and minutes compiled by the secretariat, staffs in planning unit paid their salary for the month of July, august and September, performance assessment conducted by a team from the ministry, budget conference template circulated to all CSOs, Private sector actors and Lower Local Governments.
Non Standard Outputs:	Staff paid 12 months salaries 4 coordination minutes produced 12 DTPC minutes produced				
211101 General Staff Salaries	60,400	15,100	25 %		15,100
221002 Workshops and Seminars	11,508	3,836	33 %		3,836
221011 Printing, Stationery, Photocopying and Binding	2,892	747	26 %		747
221012 Small Office Equipment	3,000	0	0 %		0
223005 Electricity	1,200	400	33 %		400
225001 Consultancy Services- Short term	24,000	8,000	33 %		8,000
227001 Travel inland	20,400	6,431	32 %		6,431
227004 Fuel, Lubricants and Oils	2,360	0	0 %		0
228001 Maintenance - Civil	3,000	1,000	33 %		1,000

228003 Maintenance – Machinery, Equipment & Furniture	360	90	25 %	90
Wage Rect:	60,400	15,100	25 %	15,100
Non Wage Rect:	12,720	1,838	14 %	1,838
Gou Dev:	56,000	18,667	33 %	18,667
External Financing:	0	0	0 %	0
Total:	129,120	35,605	28 %	35,605

Reasons for over/under performance: There was under performance in Q1 due to the late release of Q1 funds, that delayed the implementation of activities fir the quarter.

Output : 138302 District Planning

No of qualified staff in the Unit	(3) 1 staff recruited 2 staffs retained	(1) 1 staff left on transfer of service 1 staff retained	(2)2 staffs retained	(1)1 staff left on transfer of service 1 staff retained
No of Minutes of TPC meetings	(12) 12 DTPC minutes produced at District Headquarters	(3) 3 DTPC minutes produced at the District Headquarters for the months of July, August, and September.	(3)Monthly minutes produced	(3)3 DTPC minutes produced at the District Headquarters for the months of July, August, and September.
Non Standard Outputs:	Performance Assessment report produced	1 Performance assessment report produced	1 Performance Assessment report produced	1 Performance assessment report produced

213001 Medical expenses (To employees)	200	50	25 %	50
221007 Books, Periodicals & Newspapers	2,190	547	25 %	547
221009 Welfare and Entertainment	200	49	25 %	49
221012 Small Office Equipment	390	97	25 %	97
222002 Postage and Courier	160	15	9 %	15
227004 Fuel, Lubricants and Oils	4,860	1,214	25 %	1,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,972	25 %	1,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,972	25 %	1,972

Reasons for over/under performance: under staffing in the department that affected accomplishment of tasks.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District Statistical Abstract produced Data management improved District BFP prepared and submited to Mofped Semi Annual Performance reports produced Local Government Performance Assessment produced	District Statistical abstract updated,LLGs mentored and supervised on data validation,Data dissemination conducted,CDO and data collectors trained		Regional BFP consultative meeting attended Data collected,compiled and disseminated	District Statistical abstract updated produced,LLGs mentored and supervised on data validation,Data dissemination conducted,CDO and data collectors trained
221002 Workshops and Seminars	800	200	25 %		200
221008 Computer supplies and Information Technology (IT)	480	120	25 %		120
221009 Welfare and Entertainment	1,200	400	33 %		400
221011 Printing, Stationery, Photocopying and Binding	2,400	800	33 %		800
221012 Small Office Equipment	1,000	249	25 %		249
222001 Telecommunications	1,200	300	25 %		300
222003 Information and communications technology (ICT)	1,600	533	33 %		533
223005 Electricity	480	118	25 %		118
223006 Water	480	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	9,960	3,223	32 %		3,223
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,377	23 %		1,377
Gou Dev:	14,000	4,666	33 %		4,666
External Financing:	0	0	0 %		0
Total:	20,000	6,043	30 %		6,043

Reasons for over/under performance: Under performance was due to low collection of Locally Raised Revenue which made it impossible to perform some tasks within time schedule

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population data disseminated Survey conducted BDR issues handled	1 quarterly Birth and Death Registration (BDR) report produced 1 report on reproductive health produced		Survey conducted BDR issues handled Population and Family data disseminated	1 quarterly Birth and Death Registration (BDR) report produced 1 report on reproductive health produced
221002 Workshops and Seminars	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	247	25 %		247

227001 Travel inland	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	597	15 %	597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	597	15 %	597

Reasons for over/under performance: Activity supported by health department

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project implementation profile produced	Projects initiated and implemented Coordination minutes of existing projects produced		Project proposal initiated	Projects initiated and implemented Coordination minutes of existing projects produced
227001 Travel inland	2,000	494	25 %		494
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	494	25 %		494
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	494	25 %		494

Reasons for over/under performance: Part of the activities implemented using part of money fro DDEG

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Project implementation profiles compiled	Priorities for 5 years development plan collected from the sub-Counties and Town Councils, budget conference meeting held		5 years DDP documents collected Workshops attended	Priorities for 5 years development plan collected from the sub-Counties and Town Councils, budget conference meeting held
227001 Travel inland	4,000	999	25 %		999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	999	25 %		999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	999	25 %		999

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

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	1 digital photocopying machine purchased Airtime for moderm secured	Airtime for modem secured and PBS quarter one (Q1) reports Internet service maintained		Airtime for moderm secured Pbs quarterly report compiled	Airtime for modem secured and PBS quarter one (Q1) reports compiled Internet service maintained
221002 Workshops and Seminars	5,000	1,241	25 %		1,241

221008 Computer supplies and Information Technology (IT)	7,000	2,333	33 %	2,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,241	25 %	1,241
Gou Dev:	7,000	2,333	33 %	2,333
External Financing:	0	0	0 %	0
Total:	12,000	3,574	30 %	3,574

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

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Small office equipment supplied Office block and asset maintained		Small office equipment supplied Office block and asset maintained	
213001 Medical expenses (To employees)	200	50	25 %	50
221006 Commissions and related charges	480	120	25 %	120
221009 Welfare and Entertainment	1,200	296	25 %	296
228004 Maintenance – Other	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	466	23 %	466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	466	23 %	466

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 monitoring reports produced 1 BFP consultation minutes produced Policies disseminated to LLGs Participatory Planning orientation training conducted		1 monitoring reports produced 1 BFP Regional consultation report produced Policies disseminated to LLGs Participatory Planning orientation training conducted	
221009 Welfare and Entertainment	1,600	533	33 %	533
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %	400
221012 Small Office Equipment	600	0	0 %	0
222002 Postage and Courier	600	0	0 %	0
227001 Travel inland	12,000	3,480	29 %	3,480
227004 Fuel, Lubricants and Oils	2,400	800	33 %	800

228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	16,000	5,213	33 %	5,213
External Financing:	0	0	0 %	0
Total:	19,000	5,213	27 %	5,213

Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Retentions paid BoQ prepared Third draft 5 year DDP prepared 4 monitoring reports produced Office furniture supplied to District Council		Retention paid BoQ prepared	
281501 Environment Impact Assessment for Capital Works	2,031	677	33 %	677
281504 Monitoring, Supervision & Appraisal of capital works	24,171	8,057	33 %	8,057
312203 Furniture & Fixtures	49,199	16,344	33 %	16,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,401	25,078	33 %	25,078
External Financing:	0	0	0 %	0
Total:	75,401	25,078	33 %	25,078

Reasons for over/under performance:

Total For Planning : Wage Rect:	*60,400*	*15,100*	*25 %*	*15,100*
Non-Wage Reccurent:	*46,720*	*9,089*	*19 %*	*9,089*
GoU Dev:	*168,401*	*55,957*	*33 %*	*55,957*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*275,521*	*80,146*	*29.1 %*	*80,146*

Vote:611 Agago District Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salary paid, staff trained workshops attended, office premise maintained, transport equipment maintained, meetings attended both the district and outside			staff salary paid, staff trained workshops attended, office premise maintained, transport equipment maintained, meetings attended both the district and outside	
211101 General Staff Salaries	60,360	15,090	25 %		15,090
221008 Computer supplies and Information Technology (IT)	2,160	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,155	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
223005 Electricity	180	0	0 %		0
225001 Consultancy Services- Short term	600	0	0 %		0
227001 Travel inland	3,645	355	10 %		355
227004 Fuel, Lubricants and Oils	760	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
Wage Rect:	60,360	15,090	25 %		15,090
Non Wage Rect:	9,000	355	4 %		355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,360	15,445	22 %		15,445
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(16) 4 quarterly reports, 8 special audit reports, 4 monitoring reports produced and submitted to relevant stakeholders	()		(4)1quarterly reports, 2 special audit reports, 1 monitoring reports produced and submitted to relevant stakeholders	()

Date of submitting Quarterly Internal Audit Reports	(2020-07-30) Quarterly Internal audit submitted, special audit reports submitted monitoring reports produced and submitted	()		(2019-10-30)1 Audit report produced	()
Non Standard Outputs:	4 quarterly Internal audit reports produced, 8 special audit reports produced, monitoring and verification reports produced, reports submitted to relevant stakeholders				
221002 Workshops and Seminars	1,505	0	0 %		0
221003 Staff Training	115	0	0 %		0
221006 Commissions and related charges	660	0	0 %		0
221007 Books, Periodicals & Newspapers	250	0	0 %		0
221008 Computer supplies and Information Technology (IT)	630	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
227001 Travel inland	6,640	179	3 %		179
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	179	1 %		179
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	179	1 %		179

Reasons for over/under performance:

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	skill development training attended, staffed mentored			1 skill development training report produced	
221003 Staff Training	2,000	47	2 %		47
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	47	2 %		47
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	47	2 %		47

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	Primary schools monitored, health centers monitored, supplies in government units verified, goods received notes signed, project sites visited			Monitoring reports produced Motorcycle repair and maintained Office equipment supplied Airtime supplied
213001 Medical expenses (To employees)	225	0	0 %	0
221002 Workshops and Seminars	640	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	375	0	0 %	0
224004 Cleaning and Sanitation	95	0	0 %	0
227001 Travel inland	2,560	249	10 %	249
227004 Fuel, Lubricants and Oils	1,125	0	0 %	0
228002 Maintenance - Vehicles	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	249	4 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	249	4 %	249

Reasons for over/under performance:

Capital Purchases

Output : 148272 Administrative Capital

N/A

Non Standard Outputs:	Environmental Impact Assessment Verified, Office furniture procured, fuel for transporting equipment procured, ICT equipment purchased, capital projects monitored.			Environment impact assessment report Fuel supplied Office consumables supplied Internet services maintained
281501 Environment Impact Assessment for Capital Works	7,200	2,400	33 %	2,400
281504 Monitoring, Supervision & Appraisal of capital works	12,325	3,962	32 %	3,962
312201 Transport Equipment	2,500	795	32 %	795
312202 Machinery and Equipment	1,200	400	33 %	400
312203 Furniture & Fixtures	7,800	2,600	33 %	2,600

312213 ICT Equipment	2,533	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,558	10,157	30 %	10,157
External Financing:	0	0	0 %	0
Total:	33,558	10,157	30 %	10,157
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	*60,360*	*15,090*	*25 %*	*15,090*
Non-Wage Reccurent:	*29,000*	*830*	*3 %*	*830*
GoU Dev:	*33,558*	*10,157*	*30 %*	*10,157*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*122,918*	*26,077*	*21.2 %*	*26,077*

Vote:611 Agago District Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Awareness created on trade promotional services	() N/A		()	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly business opportunity meeting held	(2) Held 1 multi stakeholders business meeting and 1 business round table. Established MSP during the meeting and created linkages with off-takers such as mukwano and Mt Meru		(1)1 bussiness opportunity meeting report produced	(2)Held 1 multi stakeholders business meeting and 1 business round table. Established MSP during the meeting and created linkages with off-takers such as mukwano and Mt Meru
No of businesses inspected for compliance to the law	() Data bases of 100 MSMEs created through support visits	(1) Inspected and Collected data on Agro input dealers and produce traders in 16 LLGs (13 sub counties and 3 Town councils and being analysed		()	(1)Inspected and Collected data on Agro input dealers and produce traders in 16 LLGs (13 sub counties and 3 Town councils and being analysed
No of businesses issued with trade licenses	(65) In all the 13 Sub counties at least 5 per sub ounty Reports produced	(16) Trading License is being issued in all 13 sub counties and 03 Town Councils. Conducted 03 technical visits and supported process of developing charging policy		(13)In all the 13 Sub counties	()Trading License is being issued in all 13 sub counties and 03 Town Councils. Conducted 03 technical visits and supported process of developing charging policy
Non Standard Outputs:	Quarterly business opportunities meeting held, MSMEs data based created and MSMEs trained on BDS	Held 1 multi stakeholders business meeting and 1 business round table. Established MSP during the meeting and created linkages with off-takers such as mukwano and Mt Meru Trained 30 MSMEs on entrepreneurship skills		1 quarterly business opportunities meeting report produced 1 MSMES training report on data collection produced	Held 1 multi stakeholders business meeting and 1 business round table. Established MSP during the meeting and created linkages with off-takers such as mukwano and Mt Meru Trained 30 MSMEs on entrepreneurship skills
211101 General Staff Salaries	25,640	6,410	25 %		6,410
221002 Workshops and Seminars	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	1,533	383	25 %		383
221009 Welfare and Entertainment	800	200	25 %		200

221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	800	200	25 %	200
221014 Bank Charges and other Bank related costs	617	154	25 %	154
222001 Telecommunications	400	100	25 %	100
223005 Electricity	360	90	25 %	90
224004 Cleaning and Sanitation	200	50	25 %	50
225001 Consultancy Services- Short term	827	207	25 %	207
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	3,440	860	25 %	860
228004 Maintenance – Other	1,240	310	25 %	310
Wage Rect:	25,640	6,410	25 %	6,410
Non Wage Rect:	19,717	4,929	25 %	4,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,358	11,339	25 %	11,339

Reasons for over/under performance: Limited data especially on production and sales to inform market linkages activties

Output : 068302 Enterprise Development Services

No of awareneness radio shows participated in	(0) N/A	(0) N/A	()Not Planned	(0)N/A
No of businesses assited in business registration process	(1) Worked with and assisted businesses to register	(0) Planned for next quarter	(1)Agago District	(0)Planned for next quarter
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) N/A	()Not Planned	(0)N/A
Non Standard Outputs:	Business Opportunities identified and disseminated to business communities, informal businesses trained on entrepreneurship skills	Investment opportunities shared with stakeholders during MSP meeting 1. Soya 10,000tons 2. Sunflower 350MT 3. White sorghum 5000Tons 4.Maize 5000 tons	Bussiness opportunities identified	Investment opportunities shared with stakeholders during MSP meeting 1. Soya 10,000tons 2. Sunflower 350MT 3. White sorghum 5000Tons 4.Maize 5000 tons

221012 Small Office Equipment	400	100	25 %	100
227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Price Fluctuation couple with mushrooming middlemen hence reducing the profit margin of our farmers

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)Not Planned this FY	(0)N/A

No. of market information reports desserminated	() Quarterly market information reports compiled and disseminated	(3) Monthly market information, collected, analyzed and disseminated to farmers. Initiated Market Stakeholders Platforms Produced First quarter Market information summary		()	(3)Monthly market information, collected, analyzed and disseminated to farmers. Initiated Market Stakeholders Platforms Produced First quarter Market information summary
Non Standard Outputs:	Quarterly commodity price information collected, analyzed and disseminated, MSP meetings held, bulking centres operational	Quarterly market information produced and shared with stakeholders		I quarterly price information report produced	First Quarter market information produced and shared with stakeholders
227001 Travel inland	2,900	725	25 %		725
227004 Fuel, Lubricants and Oils	3,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	725	12 %		725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	725	12 %		725
Reasons for over/under performance:	Price of agricultural Commodities fluctuate overtime hence require more routine data analysis and dissemination probably bi-weekly which makes it expensive				

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	() Cooperative groups supervised	(07) Supervised revival of Agaru, Lira Palwo SACCO, PACMEC election, Lukole ACE, Gwokmainongo and Omot coopeatives and helped developed business plan		()	(07)Supervised revival of Agaru, Lira Palwo SACCO, PACMEC election, Lukole ACE, Gwokmainongo and Omot coopeatives and helped developed business plan
No. of cooperative groups mobilised for registration	() Three groups mobilized and trained	(03) Mobilized and trained members of Agago Youth Leaders SACCO, Agago Growers Union and Agago Mwaganza Cooperatives		()	(03)Mobilized and trained members of Agago Youth Leaders SACCO, Agago Growers Union and Agago Mwaganza Cooperatives
No. of cooperatives assisted in registration	() Groups assisted to register as cooperatives	(03) Agago Youth Leaders SACCO, Agago Growers Union and Agago Mwaganza Cooperatives are being supported to register. 1 already registered		()	(03)Agago Youth Leaders SACCO, Agago Growers Union and Agago Mwaganza Cooperatives are being supported to register. 1 already registered

Non Standard Outputs:	Cooperatives mobilized, sensitized, trained, supported to register, AGM held, Supervised and monitored for compliance to relevant laws	Community mobilized and sensitized to embrace cooperative business models		Community mobilization, training and registration report produced	Community mobilized and sensitized to embrace cooperative business models
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Dependence syndrome where members formed cooperative with the intention of accessing external funding instead of focusing on developing their internal resources. This has resulted into serious sustainability problem as external resources delay to come				

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	() Tourism activities meanstreamed in development plan	(1) Process of including Tourism activities in the DDPIII which is under development. Identified establishment of Agago Cultural heritage as one of the key initiative to be undertaken		()	(1)Process of including Tourism activities in the DDPIII which is under development. Identified establishment of Agago Cultural heritage as one of the key initiative to be undertaken
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Lists of tourism facilities compiled and share	(0) Not done due to limited resources		()	(0)Not Done due to limited resources
No. and name of new tourism sites identified	() New Tourism sites identified and shared	(0) Not Done due to limited resources		()	(0)Not Done due to limited resources
Non Standard Outputs:	Engagement meetings held and strategies designed to promote Tourism in the District	Participated in the organization of World Tourism day held in Gulu on 27/09/2019. A number of local artisans participated		Engagement meeting report produced	Participated in the organization of World Tourism day held in Gulu on 27/09/2019. A number of local articians participated
221009 Welfare and Entertainment	400	0	0 %		0
227001 Travel inland	1,600	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	400	20 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	400	20 %		400
Reasons for over/under performance:	Limited budget under tourism promotion as Ministry of Wild Life and antiquates does not have direct budget to support local governments				

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	() Opportunities for value addition identified and shared	(01) Conducted assessment on cassava chippings and sunflower pressing and link 1 group with mtic		()	(01)Conducted assessment on cassava chippings and sunflower pressing and link 1 group with mtic
No. of producer groups identified for collective value addition support	() Producer groups identified and supported to add value to produce	(0) N/A		()	(0)N/A
No. of value addition facilities in the district	() Number of value addition facilities in the District establish	(0) N/A		()	(0)N/A
A report on the nature of value addition support existing and needed	(1) Quarterly report compiled and shared on value addition support existing	(1) Produced 1 report on value addition		(1)1 quarterly report produced	(1)Produced 1 report on value addition
Non Standard Outputs:	Businesses and farming community link to simple value addition technology and Business mentor ship provided	Disseminated opportunities for value addition -100 business ideas			Disseminated opportunities for value addition -100 business ideas
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	Inadequate budget line to support value addition activities				

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Sector work plans and reports produced, monitoring and supervision conducted, workshops attended, report and work plans submitted, vehicle and motorcycle repaired	Prepared and submitted sector report July to september 2019 to mtic		1 sector report produced 1 monitoring and supervision report	Prepared and submitted sector report July to september 2019 to mtic
227001 Travel inland	3,600	900	25 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	900	25 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	900	25 %		900
Reasons for over/under performance:	Limited data on sales of agricultural produce				
Total For Trade, Industry and Local Development : Wage Rect:	*25,640*	*6,410*	*25 %*		*6,410*
Non-Wage Reccurent:	*39,317*	*7,954*	*20 %*		*7,954*

GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*64,958*	*14,364*	*22.1 %*	*14,364*

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Omot				**642,170**	**0**
Sector : Works and Transport				**9,634**	**0**
Programme : District, Urban and Community Access Roads				**9,634**	**0**
Lower Local Services					
Output : District Roads Maintainence (URF)				**9,634**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Omot Sub county	Atece Omot sub county Hqrs	Other Transfers from Central Government		9,634	0
Sector : Education				**146,097**	**0**
Programme : Pre-Primary and Primary Education				**76,038**	**0**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**69,558**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATECE P.7 SCHOOL	Atece	Sector Conditional Grant (Non-Wage)		7,602	0
AWONODWE P.S	Awonodwe	Sector Conditional Grant (Non-Wage)		5,682	0
GEREGERE P.S	Tenge	Sector Conditional Grant (Non-Wage)		16,122	0
LATINLING P.S	Latinling	Sector Conditional Grant (Non-Wage)		4,374	0
OKOL P.S	Awonodwe	Sector Conditional Grant (Non-Wage)		8,142	0
OLUPE P.S	Tenge	Sector Conditional Grant (Non-Wage)		11,610	0
WANGLOBO P.S	Latinling	Sector Conditional Grant (Non-Wage)		16,026	0
Capital Purchases					
Output : Provision of furniture to primary schools				**6,480**	**0**
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Tenge Geregere Primary School	Sector Development Grant		6,480	0
Programme : Secondary Education				**70,059**	**0**
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				**70,059**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					

PATONGO SEED S.S	Atece	Sector Conditional Grant (Non-Wage)	70,059	0
Sector : Health			**455,717**	**0**
Programme : Primary Healthcare			**455,717**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**5,717**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOKIL HEALTHCENTRE II	Atece	Sector Conditional Grant (Non-Wage)	2,859	0
TOROMA HEALTH CENTRE II	Latinling	Sector Conditional Grant (Non-Wage)	2,859	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			**450,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Atece Upgrading Omot Health Centre	Sector Development Grant	450,000	0
Sector : Water and Environment			**30,722**	**0**
Programme : Rural Water Supply and Sanitation			**30,722**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**30,722**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Awonodwe BH retention at Te-Gweng village (2018/2019)	Sector Development Grant ,,	1,914	0
Construction Services - Water Schemes-418	Tenge I BH rehabilitated at Wanglobo P/S	Sector Development Grant ,,	6,258	0
Construction Services - Water Schemes-418	Atece I BH to be drilled at Barmunu village	Sector Development Grant ,,	22,550	0
LCIII : Kotomor			**255,311**	**0**
Sector : Agriculture			**70,000**	**0**
Programme : District Production Services			**70,000**	**0**
Capital Purchases				
Output : Crop marketing facility construction			**70,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Apobo Produce store	Sector Development Grant	70,000	0
Sector : Works and Transport			**50,185**	**0**

Programme : District, Urban and Community Access Roads			**50,185**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**50,185**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotomor sub county	Apobo Kotomor sub coubty Hqrs	Other Transfers from Central Government	9,285	0
Agago District Local Government	Apobo Odokomit - Olyelowi dyel Road	Other Transfers from Central Government	40,900	0
Sector : Education			**112,576**	**0**
Programme : Pre-Primary and Primary Education			**112,576**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**30,576**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOT OMOR P.6 SCHOOL	Apobo	Sector Conditional Grant (Non-Wage)	8,922	0
OGONG P.S	Ogong	Sector Conditional Grant (Non-Wage)	8,646	0
OMATOWEE P.S	Omatowee	Sector Conditional Grant (Non-Wage)	7,506	0
ONUDO APET P.7 SCHOOL	Omatowee	Sector Conditional Grant (Non-Wage)	5,502	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			**82,000**	**0**
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Omatowee Omatowee Primary School	Sector Development Grant	82,000	0
Sector : Water and Environment			**22,550**	**0**
Programme : Rural Water Supply and Sanitation			**22,550**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**22,550**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lukee 1 BH constructed at Dog Lukee village	Sector Development Grant	22,550	0
LCIII : Lapono			**1,094,738**	**0**
Sector : Works and Transport			**49,951**	**0**
Programme : District, Urban and Community Access Roads			**49,951**	**0**
Lower Local Services				

Output : District Roads Maintainence (URF)			**49,951**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lapono sub county	Amyel Lapono scty Hqrs	Other Transfers from Central Government	17,451	0
Agago District Local Government	Lira Kato Lira Kato_Te Kato_OburGulu Road	Other Transfers from Central Government	32,500	0
Sector : Education			**999,390**	**0**
Programme : Pre-Primary and Primary Education			**85,722**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**79,242**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILNINO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	9,522	0
AMYEL P.7 SCHOOL	Amyel	Sector Conditional Grant (Non-Wage)	13,182	0
AWELO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	12,210	0
AYWEE PALARO P.S	Amyel	Sector Conditional Grant (Non-Wage)	8,850	0
KAKET P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	12,414	0
LIRA KATO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	16,098	0
ONGALO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	6,966	0
Capital Purchases				
Output : Provision of furniture to primary schools			**6,480**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaket Kaket Primary School	District Discretionary Development Equalization Grant	6,480	0
Programme : Secondary Education			**913,668**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**31,449**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMOT SECONDARY SCHOOL	Amyel	Sector Conditional Grant (Non-Wage)	31,449	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			**882,219**	**0**

Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amyel Lapono Seed SSS	Sector Development Grant	882,219	0
Sector : Health			**2,859**	**0**
Programme : Primary Healthcare			**2,859**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**2,859**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACURU HEALTH CENTRE II	Amyel	Sector Conditional Grant (Non-Wage)	2,859	0
Sector : Water and Environment			**42,538**	**0**
Programme : Rural Water Supply and Sanitation			**42,538**	**0**
Capital Purchases				
Output : Construction of public latrines in RGCs			**18,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaket Kaket Market	Transitional Development Grant	18,000	0
Output : Borehole drilling and rehabilitation			**24,538**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Laponomuk 1 BH drilled at Kadengoker village	Sector Development , Grant	22,550	0
Construction Services - Water Schemes-418	Ogole BH retention at Ogole village (2018/2019)	Sector Development , Grant	1,988	0
LCIII : Wol			**158,639**	**0**
Sector : Works and Transport			**18,001**	**0**
Programme : District, Urban and Community Access Roads			**18,001**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**18,001**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wol sub county	Guda Wol sub county hqrs	Other Transfers from Central Government	18,001	0
Sector : Education			**114,492**	**0**
Programme : Pre-Primary and Primary Education			**114,492**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**108,012**	**0**

Item : 263367 Sector Conditional Grant (Non-Wage)				
APIL P.4 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	7,230	0
ATOCON P.S	Atut	Sector Conditional Grant (Non-Wage)	7,374	0
ISRAEL P.S	Atut	Sector Conditional Grant (Non-Wage)	5,910	0
KUYWEE P.7 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	9,942	0
LAMIT KWEYO P.S	Kal Agum	Sector Conditional Grant (Non-Wage)	6,750	0
LOKABAR P.S	Mura	Sector Conditional Grant (Non-Wage)	6,846	0
OKWADOKO P.S	Rogo	Sector Conditional Grant (Non-Wage)	9,774	0
PARABONGO TEK P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	9,582	0
TOROMA P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	13,626	0
WOL NGORA P.S	Mura	Sector Conditional Grant (Non-Wage)	11,022	0
WOL P.S	Rogo	Sector Conditional Grant (Non-Wage)	11,250	0
WOLKICO P.S	Guda	Sector Conditional Grant (Non-Wage)	8,706	0
Capital Purchases				
Output : Provision of furniture to primary schools			**6,480**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paluti Okwadoko Primary School	District Discretionary Development Equalization Grant	6,480	0
Sector : Water and Environment			**26,146**	**0**
Programme : Rural Water Supply and Sanitation			**26,146**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**26,146**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mura 1 BH to be drilled at Loka Bar West	Sector Development , Grant	22,550	0
Construction Services - Water Schemes-418	Rogo BH retention at Nyanza Wset (Okwadoko HCII)	Sector Development , Grant	1,914	0
Construction Services - Sanitation Facilities-409	Guda vip latrine retention at Wol market (2018/2019)	Sector Development Grant	1,682	0

LCIII : Paimol			**127,150**	**0**
Sector : Works and Transport			**15,779**	**0**
Programme : District, Urban and Community Access Roads			**15,779**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**15,779**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paimol sub county	Pacabol Paimol sub county Hqrs	Other Transfers from Central Government	15,779	0
Sector : Education			**71,214**	**0**
Programme : Pre-Primary and Primary Education			**71,214**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**71,214**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG P.S	Taa	Sector Conditional Grant (Non-Wage)	13,518	0
KAMONOJWI P.S	Pacabol	Sector Conditional Grant (Non-Wage)	6,522	0
KOKIL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	9,618	0
LOCUM P.S	Mutto	Sector Conditional Grant (Non-Wage)	6,366	0
LOKAPEL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	8,754	0
PAIMOL P.7 SCHOOL	Mutto	Sector Conditional Grant (Non-Wage)	13,866	0
WIPOLO SOLOTI P.S	Mutto	Sector Conditional Grant (Non-Wage)	12,570	0
Sector : Health			**15,693**	**0**
Programme : Primary Healthcare			**15,693**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**15,693**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUYWEE HEALTH CENTRE II	Pacabol	Sector Conditional Grant (Non-Wage)	2,859	0
WOL HEALTH CENTRE III	Mutto	Sector Conditional Grant (Non-Wage)	12,835	0
Sector : Water and Environment			**24,464**	**0**
Programme : Rural Water Supply and Sanitation			**24,464**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**24,464**	**0**

Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pacabol 1 BH to be drilled at Kuriet village	Sector Development , Grant	22,550	0
Construction Services - Water Schemes-418	Pacabol BH retention at Kamonojwii P/S (2018/2019)	Sector Development , Grant	1,914	0
LCIII : Adilang			**286,244**	**0**
Sector : Works and Transport			**15,787**	**0**
Programme : District, Urban and Community Access Roads			**15,787**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**15,787**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adilang sub county	Kulaka Adilang sub countyHqrs	Other Transfers from Central Government	15,787	0
Sector : Education			**226,558**	**0**
Programme : Pre-Primary and Primary Education			**192,535**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**105,882**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG KULAKA P.S	Kulaka	Sector Conditional Grant (Non-Wage)	13,230	0
ADILANG LALAL P.S	Lalal	Sector Conditional Grant (Non-Wage)	13,482	0
AJWA P.7 SCHOOL	Lalal	Sector Conditional Grant (Non-Wage)	8,394	0
CIGACIGA P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	13,110	0
KANYIPA P.S	Orina	Sector Conditional Grant (Non-Wage)	8,790	0
KILOKOITIO P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	9,450	0
LACEKOTO P.S	Labwa	Sector Conditional Grant (Non-Wage)	7,650	0
NAM ABILI P.S	Kulaka	Sector Conditional Grant (Non-Wage)	8,442	0
ODOM P.S	Lapyem	Sector Conditional Grant (Non-Wage)	7,842	0
OKEDE P.S	Kulaka	Sector Conditional Grant (Non-Wage)	6,210	0
ORINA P.7 SCHOOL	Orina	Sector Conditional Grant (Non-Wage)	9,282	0
Capital Purchases				

Output : Teacher house construction and rehabilitation			**82,000**	**0**
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lalal Adilang Lalal PS	Sector Development Grant	82,000	0
Output : Provision of furniture to primary schools			**4,653**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Labwa Okede Primary School	District Discretionary Development Equalization Grant	4,653	0
Programme : Secondary Education			**34,023**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**34,023**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAPONO SEED SS	Lalal	Sector Conditional Grant (Non-Wage)	34,023	0
Sector : Health			**21,410**	**0**
Programme : Primary Healthcare			**21,410**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**21,410**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWONKIC HEALTH CENTRE II	Orina	Sector Conditional Grant (Non-Wage)	2,859	0
LAMIYO HEALTH CENTRE II	Ligiligi	Sector Conditional Grant (Non-Wage)	2,859	0
ORINA HEALTH CENTRE II	Kulaka	Sector Conditional Grant (Non-Wage)	2,859	0
PAIMOL HEALTH CENTRE III	Lalal	Sector Conditional Grant (Non-Wage)	12,835	0
Sector : Water and Environment			**22,488**	**0**
Programme : Rural Water Supply and Sanitation			**22,488**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**22,488**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Labwa 1 BH drilled at Bulu Ayita village	District Discretionary Development Equalization Grant ,	20,500	0
Construction Services - Water Schemes-418	Lapyem BH retention at Lawireng village (2018/2019)	Sector Development Grant ,	1,988	0

LCIII : Lira Palwo			**315,450**	**0**
Sector : Works and Transport			**12,205**	**0**
Programme : District, Urban and Community Access Roads			**12,205**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**12,205**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lira Palwo scty	Omongo Lira Palwo scty Hqrs	Other Transfers from Central Government	12,205	0
Sector : Education			**293,098**	**0**
Programme : Pre-Primary and Primary Education			**190,270**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**108,270**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACURU P.7 SCHOOL	Ademi	Sector Conditional Grant (Non-Wage)	11,142	0
AGWENG	Lutome	Sector Conditional Grant (Non-Wage)	4,602	0
AJALI ANYENA P.S	Lutome	Sector Conditional Grant (Non-Wage)	10,014	0
AJALI ATEDE P.S	Lutome	Sector Conditional Grant (Non-Wage)	6,966	0
ALWEE P.S	Ademi	Sector Conditional Grant (Non-Wage)	10,986	0
BIWANG P.S	Omongo	Sector Conditional Grant (Non-Wage)	9,066	0
LACEK P.S	Omongo	Sector Conditional Grant (Non-Wage)	9,234	0
LADERE P.S	Lutome	Sector Conditional Grant (Non-Wage)	7,314	0
LIRA PALWO P.S	Omongo	Sector Conditional Grant (Non-Wage)	15,546	0
OBOLOKOME P.S	Agengo	Sector Conditional Grant (Non-Wage)	13,482	0
WIMUNUPECEK P.S	Lanyirinyiri	Sector Conditional Grant (Non-Wage)	9,918	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			**82,000**	**0**
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ademi Obolokome Primary School	Sector Development Grant	82,000	0
Programme : Secondary Education			**102,828**	**0**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**102,828**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG S.S	Omongo	Sector Conditional Grant (Non-Wage)	102,828	0
Sector : Health			**5,717**	**0**
Programme : Primary Healthcare			**5,717**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**5,717**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
GEREGERE HEALTH CENTRE II	Lanyirinyiri	Sector Conditional Grant (Non-Wage)	2,859	0
OMOT HEALTH CENTRE II	Agengo	Sector Conditional Grant (Non-Wage)	2,859	0
Sector : Water and Environment			**4,430**	**0**
Programme : Rural Water Supply and Sanitation			**4,430**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**4,430**	**0**
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lanyirinyiri I BH rehabilitated at Bar Abili	District Discretionary Development Equalization Grant	4,430	0
LCIII : Parabongo			**157,693**	**0**
Sector : Works and Transport			**51,703**	**0**
Programme : District, Urban and Community Access Roads			**51,703**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**51,703**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agago District Local Government	Pabala Kabala _Kaket Road	Other Transfers from Central Government	43,000	0
Parabongo scty	Pabala Parabongo scty Hqrs	Other Transfers from Central Government	8,703	0
Sector : Education			**85,884**	**0**
Programme : Pre-Primary and Primary Education			**85,884**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**70,884**	**0**

Item : 263367 Sector Conditional Grant (Non-Wage)				
AYWEE GARA-GARA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	8,070	0
KABALA ALEDA P.S	Pabala	Sector Conditional Grant (Non-Wage)	10,626	0
KABALA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	10,674	0
KARUMU P.7 SCHOOL	Parumu	Sector Conditional Grant (Non-Wage)	5,574	0
LADIGO P.S	Pabala	Sector Conditional Grant (Non-Wage)	8,250	0
PACER P.S	Pacer	Sector Conditional Grant (Non-Wage)	13,146	0
PAKOR DUNGO P.S	Parumu	Sector Conditional Grant (Non-Wage)	5,598	0
PAKOR P.S	Parumu	Sector Conditional Grant (Non-Wage)	8,946	0
Capital Purchases				
Output : Latrine construction and rehabilitation			**15,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pakor kubwor primary school	Sector Development Grant	15,000	0
Sector : Water and Environment			**20,105**	**0**
Programme : Rural Water Supply and Sanitation			**20,105**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**20,105**	**0**
Item : 312104 Other Structures				
Construction Services - New Structures-402	Pabala 1 BH drilled at Abot village	Sector Development Grant	20,105	0
LCIII : Agago TC			**3,195,657**	**0**
Sector : Agriculture			**1,608,118**	**0**
Programme : Agricultural Extension Services			**20,000**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**20,000**	**0**
Item : 312213 ICT Equipment				
ICT - Computers-734	Agago Central Production Office	Sector Development Grant	15,000	0
ICT - Printers-821	Agago Central Production office	Sector Development Grant	2,000	0
ICT - Projectors-823	Agago Central Production office	Sector Development Grant	3,000	0

Programme : District Production Services			**1,588,118**	**0**
Capital Purchases				
Output : Administrative Capital			**71,915**	**0**
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Agago Central Fish fingerling and Ponds siene nets	District Discretionary Development Equalization Grant	6,257	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Agago Central Production office	Sector Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Agago Central Production Office Block	Sector Development Grant	45,657	0
Output : Non Standard Service Delivery Capital			**1,516,204**	**0**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Agago Central District Natural Resources Office	Other Transfers from Central Government	462,873	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Agago Central Community and marketing Depts	Other Transfers from Central Government	212,768	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Agago Central Engineering Office	Other Transfers from Central Government	109,622	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Production Office	Other Transfers from Central Government	344,000	0
Item : 312211 Office Equipment				
Market linkages and market infrastructure	Agago Central Market and Community depts	Other Transfers from Central Government	386,940	0
Sector : Works and Transport			**1,145,742**	**0**
Programme : District, Urban and Community Access Roads			**1,145,742**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**770,589**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agago TC	Agago Central Agago TC Hqrs	Other Transfers from Central Government	166,261	0

Agago District Local Government	Agago Central District Headquarters Administrative Cost	Other Transfers from Central Government	,,,,,	34,714	0
Agago District Local Government	Agago Central District Headquarters Road Safety Activities	Other Transfers from Central Government	,,,,,	27,000	0
Agago District Local Government	Agago Central District Hqrs DRC Meeting	Other Transfers from Central Government	,,,,,	15,429	0
Agago District Local Government	Agago Central Lira Palwo Acuru Box Culvert Agago River	Other Transfers from Central Government	,,,,,	100,999	0
Agago District Local Government	Agago Central Manual Routine Road Maintenance	Other Transfers from Central Government	,,,,,	349,043	0
Agago District Local Government	Agago Central Mechanical Imprest Agago District Hqrs	Other Transfers from Central Government	,,,,,	77,143	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				**375,152**	**0**
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	Agago Central Agago TC - Lukole - Auc Road	Sector Development Grant		20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Agago TC - Lukole - Auc Road	Sector Development Grant		17,231	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Agago Central Lukole Auc Road	Sector Development Grant		337,922	0
Sector : Education				**118,435**	**0**
Programme : Pre-Primary and Primary Education				**37,387**	**0**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**35,000**	**0**
Item : 312201 Transport Equipment					
Transport Equipment - Fuel and Lubricants-1912	Agago Central Education Department Vehicle	Sector Development Grant		15,000	0
Transport Equipment - Maintenance and Repair-1917	Agago Central Education Department Vehicle	Sector Development Grant		20,000	0
Output : Provision of furniture to primary schools				**2,387**	**0**
Item : 312203 Furniture & Fixtures					

Furniture and Fixtures - Maintenance and Repair-644	Agago Central Mgt of repair and disaster issues	Sector Development Grant	2,387	0
Programme : Secondary Education			**81,048**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**81,048**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA	Agago Central	Sector Conditional Grant (Non-Wage)	81,048	0
Sector : Health			**148,165**	**0**
Programme : Primary Healthcare			**148,165**	**0**
Capital Purchases				
Output : Administrative Capital			**43,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Agago Central Retentions of FY 2018/19	District Discretionary Development Equalization Grant	23,000	0
Item : 312211 Office Equipment				
Transporting Heavy Duty Vaccine Generator Vaccine and servicing	Agago Central District Health Stores	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Agago Central DHO office	District Discretionary Development Equalization Grant	8,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Agago Central District Health Office Block	District Discretionary Development Equalization Grant	8,000	0
Output : Non Standard Service Delivery Capital			**65,165**	**0**
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Agago Central Health Office	Sector Development Grant	65,165	0
Output : Health Centre Construction and Rehabilitation			**40,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Agago Central Solar Panel for Drug store and DHO office	District Discretionary Development Equalization Grant	40,000	0
Sector : Water and Environment			**27,946**	**0**

Programme : Rural Water Supply and Sanitation			**17,596**	**0**
Capital Purchases				
Output : Administrative Capital			**8,822**	**0**
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Agago Central Payment of Gwengtar and other O and M of offices	Sector Development Grant	8,822	0
Output : Borehole drilling and rehabilitation			**8,774**	**0**
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Agago Central District Water Office	Transitional Development Grant	1,802	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Agago Central Districtwide Water surveilance	Sector Development Grant	6,972	0
Programme : Natural Resources Management			**10,350**	**0**
Capital Purchases				
Output : Administrative Capital			**9,500**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Agago Central Natural resources Dept	District Discretionary Development Equalization Grant	3,450	0
Item : 312211 Office Equipment				
Fans,fridge,TV,	Agago Central Natural resources Dept	District Discretionary Development Equalization Grant	3,200	0
Item : 312213 ICT Equipment				
ICT - Flash Disk Drive-764	Agago Central Natural resources dept	District Discretionary Development Equalization Grant	1,650	0
Item : 312214 Laboratory and Research Equipment				
Office cleaning	Agago Central Natural resources Dept	District Discretionary Development Equalization Grant	1,200	0
Output : Non Standard Service Delivery Capital			**850**	**0**
Item : 281501 Environment Impact Assessment for Capital Works				

Environmental Impact Assessment - Land Assessment-500	Agago Central District Natural Resource office	District Discretionary Development Equalization Grant	850	0
Sector : Public Sector Management			**100,693**	**0**
Programme : District and Urban Administration			**25,292**	**0**
Capital Purchases				
Output : Administrative Capital			**25,292**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Administration	District Discretionary Development Equalization Grant	25,292	0
Programme : Local Government Planning Services			**75,401**	**0**
Capital Purchases				
Output : Administrative Capital			**75,401**	**0**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Agago Central Planning Department	District Discretionary Development Equalization Grant	2,031	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Agago Central Planning Department-Budget Conference	District Discretionary Development Equalization Grant	24,171	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Agago Central Council Chairs	District , Discretionary Development Equalization Grant	23,999	0
Furniture and Fixtures - Cabinets-632	Agago Central Planning Department	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Chairs-634	Agago Central Planning Department Chairs	District , Discretionary Development Equalization Grant	4,200	0
Furniture and Fixtures - Conference Tables-635	Agago Central Planning Department-Apuru Table	District Discretionary Development Equalization Grant	17,000	0
Sector : Accountability			**46,558**	**0**
Programme : Financial Management and Accountability(LG)			**13,000**	**0**
Capital Purchases				

Output : Administrative Capital			**13,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Finance Dept	District Discretionary Development Equalization Grant	5,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Agago Central Finance Dept	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				
Small office equipment supplied	Agago Central Finance Department	District Discretionary Development Equalization Grant	4,000	0
Programme : Internal Audit Services			**33,558**	**0**
Capital Purchases				
Output : Administrative Capital			**33,558**	**0**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Agago Central audit office	District Discretionary Development Equalization Grant	7,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Agago Central Audit Dept	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central Audit Office	District Discretionary Development Equalization Grant	1,125	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Agago Central Audit Office	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Agago Central Audit Office	District Discretionary Development Equalization Grant	3,200	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Agago Central Audit Department	District Discretionary Development Equalization Grant	1,600	0
Transport Equipment - Fuel and Lubricants-1912	Agago Central Audit Office	District Discretionary Development Equalization Grant	900	0

Item : 312202 Machinery and Equipment				
Machinery and Equipment - Web Services-1154	Agago Central Audit Office	District Discretionary Development Equalization Grant	1,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agago Central Audit Office	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Executive Chairs-638	Agago Central Audit Office	District Discretionary Development Equalization Grant	1,200	0
Furniture and Fixtures - Reception Work Station-652	Agago Central Audit Office	District Discretionary Development Equalization Grant	600	0
Item : 312213 ICT Equipment				
ICT - Backup Disk Drive-717	Agago Central Audit Office	District Discretionary Development Equalization Grant	33	0
ICT - Colour Printers-729	Agago Central Audit Office	District Discretionary Development Equalization Grant	2,500	0
LCIII : Arum			**105,354**	**0**
Sector : Works and Transport			**8,989**	**0**
Programme : District, Urban and Community Access Roads			**8,989**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**8,989**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arum Scty	Kazikazi Arum Scty Hqrs	Other Transfers from Central Government	8,989	0
Sector : Education			**77,112**	**0**
Programme : Pre-Primary and Primary Education			**77,112**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**70,632**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL PII LAPONO P.S	Acholpii	Sector Conditional Grant (Non-Wage)	8,838	0
AGELEC P.S	Agelec	Sector Conditional Grant (Non-Wage)	12,054	0

ARUM P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	15,930	0
ATENGE P.S	Acholpii	Sector Conditional Grant (Non-Wage)	8,130	0
AYIKA P.S	Alela	Sector Conditional Grant (Non-Wage)	7,278	0
KAZIKAZI P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	5,946	0
OKWENY P.S	Acholpii	Sector Conditional Grant (Non-Wage)	5,190	0
OMOT P.S	Agelec	Sector Conditional Grant (Non-Wage)	7,266	0
Capital Purchases				
Output : Provision of furniture to primary schools			**6,480**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agelec Agelec Primary School	District Discretionary Development Equalization Grant	6,480	0
Sector : Health			**12,835**	**0**
Programme : Primary Healthcare			**12,835**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**12,835**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO HEALTH CENTRE III	Acholpii	Sector Conditional Grant (Non-Wage)	12,835	0
Sector : Water and Environment			**6,418**	**0**
Programme : Rural Water Supply and Sanitation			**6,418**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**6,418**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kazikazi BH rehabilitation at Lamin Areng Village	District Discretionary Development Equalization Grant ,	4,430	0
Construction Services - Water Schemes-418	Alela BH retention at Anyango B (2018/2019)	Sector Development Grant ,	1,988	0
LCIII : Omiya Pacwa			**313,472**	**0**
Sector : Works and Transport			**9,624**	**0**
Programme : District, Urban and Community Access Roads			**9,624**	**0**
Lower Local Services				

Output : District Roads Maintainence (URF)			**9,624**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omiya Pacwa Scty	Lojim Omiya Pacwa Scty Hqrs	Other Transfers from Central Government	9,624	0
Sector : Education			**29,310**	**0**
Programme : Pre-Primary and Primary Education			**29,310**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**29,310**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAMINGONEN P.7 SCHOOL	Laita	Sector Conditional Grant (Non-Wage)	8,250	0
LOMOI P.7 SCHOOL	Lomoi	Sector Conditional Grant (Non-Wage)	11,130	0
LONGOR P.S	Laita	Sector Conditional Grant (Non-Wage)	9,930	0
Sector : Health			**250,000**	**0**
Programme : Primary Healthcare			**250,000**	**0**
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			**250,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Laita Upgrading Layita Health Centre	Sector Development Grant	250,000	0
Sector : Water and Environment			**24,538**	**0**
Programme : Rural Water Supply and Sanitation			**24,538**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**24,538**	**0**
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Lojim 1 BH to be drilled at Lokipor village	Sector Development Grant	22,550	0
Construction Services - Water Schemes-418	Lojim BH retention at Matakula village (2018/2019)	Sector Development Grant	1,988	0
LCIII : Patongo TC			**372,709**	**0**
Sector : Agriculture			**20,000**	**0**
Programme : District Production Services			**20,000**	**0**
Capital Purchases				
Output : Slaughter slab construction			**20,000**	**0**

Item : 312104 Other Structures				
Construction Services - Walls-415	Oporot Fencing slaughter house at Patongo TC	District Discretionary Development Equalization Grant	20,000	0
Sector : Works and Transport			**172,709**	**0**
Programme : District, Urban and Community Access Roads			**172,709**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**144,085**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patongo TC	Forest Patongo TC Hqrs	Other Transfers from Central Government	144,085	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			**28,624**	**0**
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Forest Retention Money on Patongo TC LCS	Sector Development Grant	28,624	0
Sector : Education			**30,000**	**0**
Programme : Pre-Primary and Primary Education			**30,000**	**0**
Capital Purchases				
Output : Latrine construction and rehabilitation			**30,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Forest Patongo Akwee PS	Sector Development Grant	30,000	0
Sector : Health			**150,000**	**0**
Programme : Primary Healthcare			**150,000**	**0**
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			**150,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Pece Completion of Threatre at Patongo	Sector Development Grant	150,000	0
LCIII : Kalongo TC			**362,996**	**0**
Sector : Agriculture			**20,000**	**0**
Programme : District Production Services			**20,000**	**0**
Capital Purchases				
Output : Administrative Capital			**20,000**	**0**

Item : 312104 Other Structures				
Construction Services - Walls-415	Oret Fencing Kalongo Slaughter Slab	District Discretionary Development Equalization Grant	20,000	0
Sector : Works and Transport			**174,297**	**0**
Programme : District, Urban and Community Access Roads			**174,297**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**174,297**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalongo TC	Town Board Kalongo TC Hqrs	Other Transfers from Central Government	174,297	0
Sector : Education			**168,699**	**0**
Programme : Pre-Primary and Primary Education			**66,630**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**66,630**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO GIRLS P.S	Oret	Sector Conditional Grant (Non-Wage)	9,942	0
KALONGO P.7 SCHOOL	Oret	Sector Conditional Grant (Non-Wage)	27,930	0
KUBWOR P.S	Kubwor	Sector Conditional Grant (Non-Wage)	7,386	0
NIMARO P.S	Akado	Sector Conditional Grant (Non-Wage)	8,658	0
ODOKOMIT P.S	Akado	Sector Conditional Grant (Non-Wage)	12,714	0
Programme : Secondary Education			**102,069**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**102,069**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIRA PALWO S.S	Kubwor	Sector Conditional Grant (Non-Wage)	102,069	0
LCIII : Patongo			**128,555**	**0**
Sector : Works and Transport			**7,893**	**0**
Programme : District, Urban and Community Access Roads			**7,893**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**7,893**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				

Patongo Scty	Kal Patongo Scty Hqrs	Other Transfers from Central Government	7,893	0
Sector : Education			**91,854**	**0**
Programme : Pre-Primary and Primary Education			**91,854**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**78,894**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUMUDWONG P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	9,786	0
MOO DEGE P.S	Kal	Sector Conditional Grant (Non-Wage)	7,062	0
OPYELO P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	13,422	0
OYERE P.7 SCHOOL	Odongiwinyo	Sector Conditional Grant (Non-Wage)	7,962	0
PATONG APANO P.S	Kal	Sector Conditional Grant (Non-Wage)	9,906	0
PATONGO AKWEE P.S	Kal	Sector Conditional Grant (Non-Wage)	16,746	0
PATONGO P.7 P.S	Kal	Sector Conditional Grant (Non-Wage)	14,010	0
Capital Purchases				
Output : Provision of furniture to primary schools			**12,960**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kal Opyelo Primary School	District Discretionary Development Equalization Grant ,	6,480	0
Furniture and Fixtures - Desks-637	Odongiwinyo Oyere PS	District Discretionary Development Equalization Grant ,	6,480	0
Sector : Water and Environment			**28,808**	**0**
Programme : Rural Water Supply and Sanitation			**28,808**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**28,808**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kal 1 BH drilled at Adekokwok Village	Sector Development Grant ,	22,550	0
Construction Services - Water Schemes-418	Kal 1 BH rehabilitated at Opyelo Central	Sector Development Grant ,	6,258	0
LCIII : Lamiyo			**610,758**	**0**

Sector : Works and Transport			**57,144**	**0**
Programme : District, Urban and Community Access Roads			**57,144**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**57,144**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agago District Local Government	Paicam Kwon Kic - Arum	Other Transfers from Central Government	50,700	0
Lamiyo Scty	Paicam Lamiyo Scty Hqrs	Other Transfers from Central Government	6,444	0
Sector : Education			**65,010**	**0**
Programme : Pre-Primary and Primary Education			**65,010**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**50,010**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONE P.7 SCHOOL	Paicam	Sector Conditional Grant (Non-Wage)	10,074	0
ALYEK P.S	Otaka	Sector Conditional Grant (Non-Wage)	10,302	0
KWON-KIC P.S	Paicam	Sector Conditional Grant (Non-Wage)	13,398	0
LAMIYO P.S	Ojur	Sector Conditional Grant (Non-Wage)	11,118	0
PAICAM AYWEE P.S	Otaka	Sector Conditional Grant (Non-Wage)	5,118	0
Capital Purchases				
Output : Latrine construction and rehabilitation			**15,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Polcani Abone PS	Sector Development Grant	15,000	0
Sector : Health			**472,717**	**0**
Programme : Primary Healthcare			**472,717**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**5,717**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMYEL HEALTH CENTRE II	Ojur	Sector Conditional Grant (Non-Wage)	2,859	0
OBOLOKOME HEALTH CENTRE II	Paicam	Sector Conditional Grant (Non-Wage)	2,859	0
Capital Purchases				

Output : Administrative Capital			**17,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paicam Latrine at Kwonkic Health Centre	District Discretionary Development Equalization Grant	17,000	0
Output : OPD and other ward Construction and Rehabilitation			**450,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Paicam Upgrading Lmiyo HC II to HC III	Sector Development Grant	450,000	0
Sector : Water and Environment			**15,887**	**0**
Programme : Rural Water Supply and Sanitation			**15,887**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**15,887**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Otaka 1 BH rehabilitated at Aywee p/s	Sector Development , Grant	6,258	0
Construction Services - Maintenance and Repair-400	Polcani 1 BH Rehabilitated at Labongedero village	District Discretionary Development Equalization Grant	7,640	0
Construction Services - Water Schemes-418	Polcani BH retention at Ayam Bunga village (2018/2019)	Sector Development , Grant	1,988	0
LCIII : Lukole			**254,439**	**0**
Sector : Works and Transport			**117,076**	**0**
Programme : District, Urban and Community Access Roads			**117,076**	**0**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**105,000**	**0**
Item : 263201 LG Conditional grants (Capital)				
Agago District Local Government	Ngwero Lukole Awuc Road	District Discretionary Development Equalization Grant	105,000	0
Output : District Roads Maintainence (URF)			**12,076**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokole Scty	Olung Lokole Scty Hqrs	Other Transfers from Central Government	12,076	0
Sector : Education			**112,825**	**0**

Programme : Pre-Primary and Primary Education			**112,825**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**49,878**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJALI LAJWAR P.S	Olung	Sector Conditional Grant (Non-Wage)	14,082	0
LANGOLANGOLA P.S	Ngudi	Sector Conditional Grant (Non-Wage)	7,998	0
LAPIRIN P.7 SCHOOL	Ngwero	Sector Conditional Grant (Non-Wage)	12,006	0
OLUNG P.7 SCHOOL	Ngwero	Sector Conditional Grant (Non-Wage)	10,206	0
WIDWOL P.S	Kiteny	Sector Conditional Grant (Non-Wage)	5,586	0
Capital Purchases				
Output : Classroom construction and rehabilitation			**62,947**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Otumpili Ajali Lajwa Primary School	District Discretionary Development Equalization Grant	62,947	0
Sector : Water and Environment			**24,538**	**0**
Programme : Rural Water Supply and Sanitation			**24,538**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**24,538**	**0**
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Otumpili 1BH to be drilled at Otumpili village	Sector Development Grant	22,550	0
Construction Services - Water Schemes-418	Ngwero BH retention at Adani village (2018/2019)	Sector Development Grant	1,988	0
LCIII : Missing Subcounty			**854,902**	**0**
Sector : Education			**453,875**	**0**
Programme : Pre-Primary and Primary Education			**99,162**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**99,162**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAROTIBA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,406	0
GOTATONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,842	0

LABIMA PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	0
LUZIRA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,946	0
NGORA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	0
OGOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,574	0
OGWANG-KAMOLO PARENT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,206	0
OLYELO WIDYEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,594	0
OMIYA PACWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,690	0
OTINGOWIYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,502	0
ST. PETERS ANYWANG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,746	0
Programme : Secondary Education			**198,396**	**0**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**198,396**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	132,000	0
PATONGO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	45,936	0
WOL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
Programme : Skills Development			**156,317**	**0**
Lower Local Services				
Output : Skills Development Services			**156,317**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO TECH INST.	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			**401,027**	**0**
Programme : Primary Healthcare			**125,603**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**125,603**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILININO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
ACHOLPII HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,835	0

ADILANG HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,835	0
ALOP HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
KABALA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
LANYIRINYIRI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
LAPIRIN HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,835	0
LAYITA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
LIGILIGI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
LIRA KAKET HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
LIRA KATO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,835	0
LIRA PALWO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,835	0
LUKOLE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,835	0
ODOKOMIT HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
OGWANG KAMOLO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
OKWADOKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
OLUNG HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
OMIYA PACWA HEALYH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
ONGALO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
ONUDOAPET HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
OTUMPILI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
PACER HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
PAKOR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
Programme : District Hospital Services			**275,425**	**0**
Lower Local Services				
Output : NGO Hospital Services (LLS.)			**275,425**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dr Ambrosoli Memorial Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	275,425	0