
Vote:611 Agago District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 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.

FRED KALYESUBULA

Date: 11/05/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	150,000	13,668	9%
Discretionary Government Transfers	4,791,250	4,064,027	85%
Conditional Government Transfers	20,448,914	16,292,513	80%
Other Government Transfers	3,036,146	525,181	17%
External Financing	874,222	0	0%
Total Revenues shares	29,300,533	20,895,388	71%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,745,196	2,888,445	2,026,915	77%	54%	70%
Finance	261,203	163,912	144,706	63%	55%	88%
Statutory Bodies	639,285	401,190	360,662	63%	56%	90%
Production and Marketing	2,452,144	781,468	470,743	32%	19%	60%
Health	5,432,203	3,745,397	2,544,597	69%	47%	68%
Education	13,548,071	10,605,067	8,211,576	78%	61%	77%
Roads and Engineering	1,974,219	1,052,830	330,939	53%	17%	31%
Water	410,352	375,696	236,704	92%	58%	63%
Natural Resources	134,190	99,650	99,650	74%	74%	100%
Community Based Services	240,273	99,341	92,510	41%	39%	93%
Planning	275,521	199,991	189,551	73%	69%	95%
Internal Audit	122,918	95,894	66,184	78%	54%	69%
Trade, Industry and Local Development	64,958	42,225	41,399	65%	64%	98%
Grand Total	29,300,533	20,551,107	14,816,137	70%	51%	72%
<i>Wage</i>	<i>14,740,305</i>	<i>11,070,710</i>	<i>10,776,743</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>6,856,530</i>	<i>4,242,994</i>	<i>1,008,631</i>	<i>62%</i>	<i>15%</i>	<i>24%</i>
<i>Domestic Devt</i>	<i>6,829,475</i>	<i>5,237,403</i>	<i>3,039,354</i>	<i>77%</i>	<i>45%</i>	<i>58%</i>
<i>Donor Devt</i>	<i>874,222</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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

The Total approved budget for Discretionary Government transfers was UGX. 4,791,250,000= . By the end of quarter three (Q3), the cumulative receipts on discretionary development grant amounted to UGX. 4,064,027,000= making a total cumulative percentage receipt of 85% of the total discretionary development transfers. Out of the cumulative receipts, the District Unconditional Grant (Non Wage) contributed 75% of the total grant whereas Urban Unconditional Grant (Non-Wage) contributed a cumulative percentage of 75% and DDEG amounted to 100% of the cumulative receipts and District Unconditional Grant (wage) amounted to 75% of the total releases. The approved conditional government transfers was UGX. 20,448,914,000= . However, the cumulative receipt as at the end of Q3 was amounting to UGX. 16,292,513,000= with a cumulative percentage of 80% at the end of Q3. While the approved other government transfers was UGX. 3,036,146,000= and the cumulative receipts as at the end of Q3 was UGX. 525,181,000= with a cumulative percentage of 17% on Uganda Road Funds (URF). There was no external financing released to the District.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	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	4,064,027	85 %
District Unconditional Grant (Non-Wage)	828,478	621,358	75 %
Urban Unconditional Grant (Non-Wage)	116,860	87,645	75 %
District Discretionary Development Equalization Grant	1,814,925	1,814,925	100 %
Urban Unconditional Grant (Wage)	435,469	326,602	75 %
District Unconditional Grant (Wage)	1,528,086	1,146,064	75 %
Urban Discretionary Development Equalization Grant	67,432	67,432	100 %
2b. Conditional Government Transfers	20,448,914	16,292,513	80 %
Sector Conditional Grant (Wage)	12,776,751	9,804,216	77 %
Sector Conditional Grant (Non-Wage)	3,212,932	2,213,170	69 %
Sector Development Grant	3,411,112	3,411,112	100 %
Transitional Development Grant	19,802	19,802	100 %
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	178,743	75 %
Gratuity for Local Governments	498,096	373,572	75 %
2c. Other Government Transfers	3,036,146	525,181	17 %
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	525,029	37 %
Youth Livelihood Programme (YLP)	40,000	151	0 %

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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	20,895,388	71 %

Cumulative Performance for Locally Raised Revenues

The district only received UGX.13,700,000 ever since at the beginning of the financial year 2019-2020. There has been no releases on LLR by the central government to the District making cumulative performance of LLR only at 3.9%

Cumulative Performance for Central Government Transfers

The District received a cumulative receipts of UGX. 16,292,513,000= of the condition government transfers out of UGX. 20,448,914,000= total budget estimates on conditional government transfers contributing to cumulative 80% of the grant in quarter three. While on discretionary development transfers, the district received a cumulative total of UGX. 4,064,027,000= out of the total of UGX. 4,791,250,000= contributing to a total cumulative percentage of 85% of discretionary development grant. Out of the total conditional grant transfers, wage amounted to UGX. 9,804,216,000= with a cumulative percentage of 77% performance, Sector Conditional Grant Non Wage amounted to UGX. 2,213,170,000=, Sector Development Grant amounted to UGX. 3,411,112,000= among others conditional government transfers. The performance of General Public Service Pension Arrears (budgeting) and Salary arrears were at 100% releases by the end of quarter three. Whereas gratuity for Local Government and Pension for Local; Government all performed at 75% cumulative performance.

Cumulative Performance for Other Government Transfers

The total cumulative receipts on other government transfers amounted to UGX. 525,029,000= from Uganda Road Fund (URF). There were no transfers from other conditional transfers such as NUSAF, UNEB, YLP and others in the quarter.

The total cumulative receipts on other government transfers amounted to UGX. 525,029,000= from Uganda Road Fund (URF). There were no transfers from other conditional transfers such as NUSAF, UNEB, YLP and others in the quarter.

Cumulative Performance for External Financing

The District did not receive any external financing in the quarter three of the financial year 2019/2020. There was no funds released from UNICEF, UNPF, WHO to the District. We are unable to explain why these donors are not releasing funds already budgeted and approved by the District Council.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	549,586	364,809	66 %	132,066	107,501	81 %
District Production Services	1,902,558	105,934	6 %	422,647	67	0 %
Sub- Total	2,452,144	470,743	19 %	554,713	107,568	19 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,974,219	330,939	17 %	358,950	171,514	48 %
Sub- Total	1,974,219	330,939	17 %	358,950	171,514	48 %
Sector: Trade and Industry						
Commercial Services	64,958	41,399	64 %	16,033	14,364	90 %
Sub- Total	64,958	41,399	64 %	16,033	14,364	90 %
Sector: Education						
Pre-Primary and Primary Education	8,447,913	5,348,397	63 %	2,275,089	1,877,429	83 %
Secondary Education	3,909,490	2,269,615	58 %	1,690,693	895,923	53 %
Skills Development	432,461	207,108	48 %	108,115	69,036	64 %
Education & Sports Management and Inspection	758,206	386,456	51 %	162,806	138,350	85 %
Sub- Total	13,548,071	8,211,576	61 %	4,236,703	2,980,737	70 %
Sector: Health						
Primary Healthcare	5,127,779	2,525,127	49 %	1,281,945	1,138,627	89 %
District Hospital Services	275,425	0	0 %	68,856	0	0 %
Health Management and Supervision	29,000	19,470	67 %	7,250	6,485	89 %
Sub- Total	5,432,203	2,544,597	47 %	1,358,051	1,145,112	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	410,352	236,704	58 %	88,547	126,815	143 %
Natural Resources Management	134,190	99,650	74 %	33,250	34,618	104 %
Sub- Total	544,542	336,354	62 %	121,797	161,434	133 %
Sector: Social Development						
Community Mobilisation and Empowerment	240,273	92,510	39 %	60,068	32,094	53 %
Sub- Total	240,273	92,510	39 %	60,068	32,094	53 %
Sector: Public Sector Management						
District and Urban Administration	3,745,196	2,035,507	54 %	936,299	708,245	76 %
Local Statutory Bodies	639,285	360,662	56 %	159,279	77,871	49 %
Local Government Planning Services	275,521	189,551	69 %	80,479	61,590	77 %
Sub- Total	4,660,002	2,585,720	55 %	1,176,057	847,706	72 %
Sector: Accountability						
Financial Management and Accountability(LG)	261,203	144,706	55 %	61,825	36,144	58 %
Internal Audit Services	122,918	66,184	54 %	32,076	18,007	56 %

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	<i>Sub- Total</i>	<i>384,121</i>	<i>210,891</i>	<i>55 %</i>	<i>93,901</i>	<i>54,150</i>	<i>58 %</i>
Grand Total		29,300,533	14,824,728	51 %	7,976,274	5,514,680	69 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,534,613	1,735,159	68%	633,653	383,940	61%
District Unconditional Grant (Non-Wage)	80,740	49,655	61%	20,185	10,088	50%
District Unconditional Grant (Wage)	684,461	342,230	50%	171,115	0	0%
General Public Service Pension Arrears (Budgeting)	148,079	148,079	100%	37,020	0	0%
Gratuity for Local Governments	498,096	373,572	75%	124,524	124,524	100%
Locally Raised Revenues	22,500	13,668	61%	5,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	283,126	158,791	56%	70,782	80,879	114%
Multi-Sectoral Transfers to LLGs_Wage	435,469	326,602	75%	108,867	108,868	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	238,323	178,743	75%	59,581	59,581	100%
Salary arrears (Budgeting)	143,819	143,819	100%	35,955	0	0%
Development Revenues	1,210,582	1,153,286	95%	302,646	516,469	171%
District Discretionary Development Equalization Grant	68,470	63,995	93%	17,118	17,118	100%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,142,112	1,089,290	95%	285,528	499,351	175%
Total Revenues shares	3,745,196	2,888,445	77%	936,299	900,408	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,119,930	668,832	60%	279,982	108,868	39%
Non Wage	1,414,684	214,081	15%	353,671	77,786	22%
Development Expenditure						
Domestic Development	1,210,582	1,152,594	95%	302,646	521,591	172%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	3,745,196	2,035,507	54%	936,299	708,245	76%
C: Unspent Balances						
Recurrent Balances		852,246	49%			
Wage		0				
Non Wage		852,246				
Development Balances		692	0%			
Domestic Development		692				
External Financing		0				
Total Unspent		852,938	30%			

Summary of Workplan Revenues and Expenditure by Source

The total Revenues Shares received as at March 2020 was Ugx 2,888,445= which is 77% of the approved annual budget. The department planned for shs.936,299= in Q3 but instead received shs.900,408= which is 96% of the quarterly planned budget. The District Discretionary Development Equalization (DDEG) expenditure was UGX. 17,118= which was 100% of the out-turn.

Reasons for unspent balances on the bank account

Multi-Sectoral transfers to LLGs -NonWage Quarter Outturn for Administration Department of UGX. 80,879= was uploaded against Plan for the Quarter of UGX. 70,782= creating over expenditure of UGX. 10,097= with a percentage of 114% of Quarter Plan that contributed to over spending of 14% in the Quarter on Multi-Sectoral Transfers to LLGs-Non Wage. Similarly, Multi-Sectoral Transfers to LLGs-GOU, Quarterly outturn of UGX. 499,351= allocated against Plan for the Quarter of UGX. 285,528= making an over spending of UGX. 213,828=with the over expenditure percentage of 75% in the same quarter (Q3). These were sector conditional transfers that allocated are all done from the center. There is unspent balance of Shs.852,938= which is 30% of the total budget. This is money meant for domestic development in Q4 which hasn't taken place due to the delays in the procurement process.

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 Q2, Audit work, Facilitation for security Guards, purchase of stationery.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	227,645	141,378	62%	55,676	49,265	88%
District Unconditional Grant (Non-Wage)	44,000	26,144	59%	11,020	10,854	98%
District Unconditional Grant (Wage)	153,645	115,233	75%	38,411	38,411	100%
Locally Raised Revenues	30,000	0	0%	6,245	0	0%
Development Revenues	33,558	22,534	67%	6,150	6,150	100%
District Discretionary Development Equalization Grant	33,558	22,534	67%	6,150	6,150	100%
Total Revenues shares	261,203	163,912	63%	61,825	55,415	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,645	96,028	63%	38,411	19,206	50%
Non Wage	74,000	26,144	35%	15,025	10,788	72%
Development Expenditure						
Domestic Development	33,558	22,534	67%	8,390	6,150	73%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,203	144,706	55%	61,825	36,144	58%
C: Unspent Balances						
Recurrent Balances		19,206	14%			
Wage		19,205				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,206	12%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of march 2020 was shs. 163,912= which is 63% of the approved annual budget. The department planned for shs. 61,825= but instead received shs. 55,415= which is 90% of the approved quarterly budget. The total expenditure for the quarter was shs. 60,385= which is 58% of the approved quarterly budget.

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Reasons for unspent balances on the bank account

There is unspent balance of shs. 19,206=which is 14% of the total budget. This money is meant to cater for bank charges and staff cleaning services.

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

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	639,285	401,190	63%	159,279	89,474	56%
District Unconditional Grant (Non-Wage)	394,285	255,662	65%	97,934	58,946	60%
District Unconditional Grant (Wage)	210,000	145,528	69%	52,500	30,528	58%
Locally Raised Revenues	35,000	0	0%	8,845	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	639,285	401,190	63%	159,279	89,474	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,000	105,000	50%	52,500	0	0%
Non Wage	429,285	255,662	60%	106,779	77,871	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	639,285	360,662	56%	159,279	77,871	49%
C: Unspent Balances						
Recurrent Balances						
Wage		40,528				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		40,528	10%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a cumulative out-turn of UGX.401,190=as cumulative releases for Q3 of which UGX. 159,279= was the plan for the Quarter of which District Unconditional Grant Non Wage amounted to UGX. 77,871= and Wage amounted to UGX. 30,528= respectively. The percentage of the budget spent were 49% and 73% for District Unconditional Grant Non Wage and Wage respectively whereas the percentage of quarterly plan were 60% for District Unconditional Non Wage and 58% of the wage respectively.

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Reasons for unspent balances on the bank account

There was unspent of UGX. 40,528= balances in the quarter largely due to short fall in Revenue Base in the financial year.

Highlights of physical performance by end of the quarter

1 council meeting conducted and minutes produced, 3 sector committee meetings conducted and minutes produced, 5 District Executive Committee meetings conducted, 4business committee meeting conducted, All political leaders paid their salaries

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	734,026	563,547	77%	131,387	182,756	139%
District Unconditional Grant (Non-Wage)	9,990	22,771	228%	2,498	2,498	100%
District Unconditional Grant (Wage)	82,000	61,500	75%	20,500	20,500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	209,032	156,774	75%	139	52,258	37643%
Sector Conditional Grant (Wage)	430,004	322,503	75%	107,501	107,501	100%
Development Revenues	1,718,118	217,921	13%	423,326	57,246	14%
District Discretionary Development Equalization Grant	46,257	62,264	135%	5,360	5,360	100%
Other Transfers from Central Government	1,516,204	0	0%	379,051	0	0%
Sector Development Grant	155,657	155,657	100%	38,914	51,886	133%
Total Revenues shares	2,452,144	781,468	32%	554,713	240,002	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	512,004	363,503	71%	128,001	107,501	84%
Non Wage	222,022	99,892	45%	47,661	67	0%
Development Expenditure						
Domestic Development	1,718,118	7,348	0%	379,051	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,452,144	470,743	19%	554,713	107,568	19%
C: Unspent Balances						
Recurrent Balances						
Wage		20,500				
Non Wage		79,653				
Development Balances						
Domestic Development		210,573	97%			

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External Financing	0		
Total Unspent	310,726	40%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received upto the end of March 2020 was shs 781,468= which is 32.% of the annual budget. In third quarter the department spent shs 240,002= which is 43% of annual budget. The funds received was less than planned because the department did not received Locally Raised Revenue (LRR) and other central government transfers such as PRELNOR. However, the wage recurrent expenditure amounted to UGX. 107,501= against plan for the quarter of UGX. 128,001= and the Non Wage Expenditure amounted to UGX. 47,661=.

Reasons for unspent balances on the bank account

Take note that the approved Sector Conditional Grant (Non Wage) for Production and Marketing Department was UGX. 209,032,000=. The cumulative outturn has been UGX. 156,774,000= making a cumulative percent of 75%. However, the percent Quarter Outturn is 37,643% over and above 100% . This arose from Quarter Outturn of UGX. 52,258,000= uploaded against Plan for the Quarter of UGX. 139,000= thereby creating a huge different UGX. 52,119,000= uploaded by Ministry of Finance in the third Quarter (Q3). This explanation therefore justify 37,643% due to huge allocated against plan for the quarter. The justification also applies on Sector Development Grant where percentage Quarter Outturn is 133% because Quarter Outturn is UGX. 51,886,000 uploaded against Plan for the Quarter of UGX. 38,914,000= creating a different of 13% for the Quarter. However, the unspent balance of UGX. 210,573= from Domestic Development and UGX. 79,653= from Non Wage Recurrent came due to delays in the procurement processes.

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; 1 Coordination meeting conducted; Field visits conducted by FEWs; 16 Trainings conducted; 1 Report on diseases surveillance produced; Office equipment procured; 16 Demonstration conducted; 1 MSIP meeting conducted; Mobilization/sensitization meetings conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,117,039	2,329,732	75%	779,260	774,498	99%
District Unconditional Grant (Non-Wage)	10,000	13,714	137%	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	384,917	75%	128,310	128,298	100%
Sector Conditional Grant (Wage)	2,574,800	1,931,100	75%	643,700	643,700	100%
Development Revenues	2,315,165	1,415,665	61%	578,791	480,055	83%
District Discretionary Development Equalization Grant	100,000	50,500	51%	25,000	25,000	100%
External Financing	850,000	0	0%	212,500	0	0%
Sector Development Grant	1,365,165	1,365,165	100%	341,291	455,055	133%
Total Revenues shares	5,432,203	3,745,397	69%	1,358,051	1,254,553	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,574,800	1,931,100	75%	643,700	643,700	100%
Non Wage	542,238	38,806	7%	135,560	13,024	10%
Development Expenditure						
Domestic Development	1,465,165	574,691	39%	366,291	488,388	133%
External Financing	850,000	0	0%	212,500	0	0%
Total Expenditure	5,432,203	2,544,597	47%	1,358,051	1,145,112	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		359,826				
Development Balances						
Domestic Development		840,974				
External Financing		0				

Vote:611 Agago District**Quarter3**

Total Unspent	1,200,800	32%	
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Summary of Workplan Revenues and Expenditure by Source

The total Revenues Shares accumulative out-turn for the Department was UGX. 3,745,397= against Planned approved Budget of UGX. 5,432,203= with the percentage cumulative of 69% by the end of March 2020. However, the Quarterly Out-turn was UGX. 1,254,553= against plan for the quarter of UGX. 1,358,051= with the percentage of Quarter Plan of 92% at the end of Q3. Note that cumulative recurrent expenditure OF WAGE in the period was UGX. 1,931,100= and Non Wage was UGX. 38,691= and Domestic Development was UGX. 574,691= against Quarter Out-Turns in the smae of UGX. 643,700=, 13,024= and 488,388= for Wage , Non Wage and Domestic Development respectively. The Plan for the Quarter expenditure amounted to UGX. 1,358,051= of which UGX. 643,700= contributed to Wage , UGX . 135,560= arose from Non Wage and UGX. 366,291= came from Domestic Development as seen from above table.

Reasons for unspent balances on the bank account

The Sector Development Grant of the Health Department of UGX. 455,055,000= was uploaded as Quarter Outturn against Plan for the Quarter of UGX. 341,291,000= creating over expenditure OF UGX. 113,764,000= with percentage Quarter Plan of 133% creating over percentage of 33% on domestic development in the Quarter. The over allocation was done by Ministry of Finance, Planning and Economic Development when they uploaded Sector Conditional Transfers in the system. There is unspent balance of shs.840,974= which is 59% of the approved annual budget. This is money meant for domestic development but hasn't been spent due to delays in procurement process.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,215,985	9,198,917	75%	3,250,739	3,454,292	106%
District Unconditional Grant (Non-Wage)	14,327	52,164	364%	3,582	3,582	100%
District Unconditional Grant (Wage)	48,000	24,000	50%	12,000	0	0%
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	1,572,140	67%	786,070	786,070	100%
Sector Conditional Grant (Wage)	9,771,947	7,550,613	77%	2,442,987	2,664,640	109%
Development Revenues	1,332,086	1,406,150	106%	985,965	468,717	48%
District Discretionary Development Equalization Grant	100,000	174,064	174%	100,000	58,021	58%
Sector Development Grant	1,232,086	1,232,086	100%	885,965	410,695	46%
Total Revenues shares	13,548,071	10,605,067	78%	4,236,703	3,923,008	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,819,947	7,364,960	75%	2,440,111	2,454,987	101%
Non Wage	2,396,038	216,572	9%	713,484	81,722	11%
Development Expenditure						
Domestic Development	1,332,086	630,043	47%	1,083,109	444,029	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,548,071	8,211,576	61%	4,236,703	2,980,737	70%
C: Unspent Balances						
Recurrent Balances		1,617,385	18%			
Wage		209,653				
Non Wage		1,407,732				
Development Balances		776,107	55%			
Domestic Development		776,107				

Vote:611 Agago District**Quarter3**

External Financing	0		
Total Unspent	2,393,492	23%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department up to the end of March 2020 was shs.10,605,067= which is 78% of the approved annual budget. In Q3 the department planned for shs.4,236,703= but instead received shs. 3,923,008= which is 93% of the approved quarterly budget. The department spent shs. 2,980,737= which is 70% of the approved quarterly budget.

Reasons for unspent balances on the bank account

The Quarter Outturn of UGX. 2,664,640,000= was uploaded against Plan for the Quarter of UGX. 2,442,987,000= contributing to a percentage Quarter Plan of 109% for Q3 of Sector Conditional Grant (Wage) for Education Department. The over expenditure in the Quarter amounted to UGX. 221,653,000= creating a percentage 9% as over spending on Sector Conditional Grant (Wage). The Cumulative percentage is at 77% of the grant in the Quarter. On a similar note, the wage allocation quarter outturn amounted UGX. 2,454,987,000= and plan for the Quarter of UGX. 2,440,111,000= creating over expenditure of UGX. 14,876,000= making over expenditure percentage of 1%. However, the over allocations were all uploaded in the system by Ministry of Finance as sector conditional transfers. There is unspent balance of shs.1,617,385= which is 18% of the total budget. This is meant for domestic development but has not been spent due to the delays in the procurement process.

Highlights of physical performance by end of the quarter

Department Vehicle repaired and maintained, Fuel for operation of the vehicle supplied.

Vote:611 Agago District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,465,442	561,553	38%	230,419	13,000	6%
District Unconditional Grant (Non-Wage)	10,000	5,023	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	46,000	31,500	68%	11,500	10,500	91%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	1,407,942	525,029	37%	216,044	0	0%
Development Revenues	508,777	491,277	97%	128,531	160,842	125%
District Discretionary Development Equalization Grant	105,000	87,500	83%	26,250	26,250	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	403,777	403,777	100%	102,281	134,592	132%
Total Revenues shares	1,974,219	1,052,830	53%	358,950	173,842	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,000	31,500	68%	11,500	10,500	91%
Non Wage	1,419,442	9,608	1%	316,893	2,500	1%
Development Expenditure						
Domestic Development	508,777	289,831	57%	30,558	158,514	519%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,974,219	330,939	17%	358,950	171,514	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		520,445				
Development Balances						
Domestic Development		201,446				
External Financing		0				
Total Unspent		721,890	69%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Note that the total Revenues Shares accumulated in the Q3 was UGX. 1,053,830= representing 53% of the approved budget estimates. In Q3, the department plan for the Quarter was UGX. 358,950= but received UGX. 173,842= with a 48% of the Quarter Outturn.

Reasons for unspent balances on the bank account

The Sector Development Grant for Roads and Engineering Department Quarter Outturn of UGX. 134,592,000= was uploaded against Plan for the Quarter of UGX. 102,281,000= creating over expenditure of UGX. 32,311,000= . The over expenditure contributed a percentage Quarter Outturn of 132% with 32% over expenditure in the Quarter. Similarly, the Domestic Development of UGX. 158,514,000= was uploaded as Quarter Outturn expenditure against UGX. 30,558,000= uploaded as Plan for the Quarter expenditure creating over expenditure of UGX. 127,956,000= uploaded in the system by Ministry of Finance, Planning and Economic Development as Sector Conditional Transfers. This created a huge percentage of 519% as over expenditure over and above 100% in the Q3 of Domestic Development. The unspent funds in the accounts was because some of activities are ongoing and procurement processes also ongoing.

Highlights of physical performance by end of the quarter

URF: 422 km maintained using Manual RRM 12 km Maintained using Mechanized RRM Road safety activities (Sensitization) done. Equipment repaired. DRC met Town Councils Releases transferred to the sub agency. RTI: First certificate paid for Preliminary, Earth works, Graveling works for sub base and base course. DDEG: Excavation of gravel, grading, shaping and compaction and graveling completed.

Vote:611 Agago District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,122	67,717	74%	22,781	22,406	98%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	42,000	33,500	80%	10,500	10,500	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	41,622	31,217	75%	10,406	10,406	100%
Development Revenues	319,229	307,979	96%	65,767	102,660	156%
District Discretionary Development Equalization Grant	45,000	33,750	75%	11,250	11,250	100%
Sector Development Grant	254,427	254,427	100%	49,566	84,809	171%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	410,352	375,696	92%	88,547	125,065	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	29,500	70%	10,500	8,500	81%
Non Wage	49,122	32,433	66%	11,448	11,906	104%
Development Expenditure						
Domestic Development	319,229	174,771	55%	66,600	106,410	160%
External Financing	0	0	0%	0	0	0%
Total Expenditure	410,352	236,704	58%	88,547	126,815	143%
C: Unspent Balances						
Recurrent Balances						
		5,783	9%			
Wage		4,000				
Non Wage		1,783				
Development Balances						
		133,208	43%			
Domestic Development		133,208				
External Financing		0				
Total Unspent		138,992	37%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of march 2020 was shs. 375,696= which is 92% of the approved annual budget. The department planned for shs. 88,547= but instead received shs. 125,065= which is 141% of the approved quarterly budget. The department spent shs. 126,815= in Q3 which is 143% of the approved quarterly budget.

Reasons for unspent balances on the bank account

The Sector Development Grant for Water Department Quarter Outturn of UGX. 84,809== was uploaded against Plan for the Quarter of UGX. 49,566= creating over expenditure of UGX. 35,243= with excess percentage of 171%. This over expenditure was allocated and uploaded on system by central government as sector conditional transfers in the Q3. Similarly, a Transitional Development for Q3 was uploaded as UGX. 6,601= for the Quarter Outturn against UGX. 4,950 uploaded as Plan for the Quarter making over expenditure on Transitional Development Grant of UGX. 1,651= as over expenditure in the Quarter. All these allocations were done from the Center. There is unspent balance of shs. 138,992= which is the money awaiting rehabilitation of boreholes in Q4

Highlights of physical performance by end of the quarter

user committees and training at the named locations. Follow ups of the triggered villages (Community Led Total Sanitation- CLTS) in the Sub Counties of Lamiyo and Omiya Pacwa. Planning and Advocacy meeting at the District Level held at the District Headquarters.

Vote:611 Agago District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,190	61,593	65%	23,250	21,498	92%
District Unconditional Grant (Non-Wage)	13,000	6,410	49%	3,038	3,160	104%
District Unconditional Grant (Wage)	67,000	50,165	75%	16,665	16,665	100%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Sector Conditional Grant (Non-Wage)	6,690	5,018	75%	1,673	1,673	100%
Development Revenues	40,000	38,058	95%	10,000	11,391	114%
District Discretionary Development Equalization Grant	40,000	38,058	95%	10,000	11,391	114%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	134,190	99,650	74%	33,250	32,889	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,000	50,165	75%	16,750	16,665	99%
Non Wage	27,190	11,427	42%	6,713	4,832	72%
Development Expenditure						
Domestic Development	40,000	38,057	95%	9,788	13,121	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	134,190	99,650	74%	33,250	34,618	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total Revenues Shares as at March was UGX. 99,650= of the approved budget estimates presenting a 74% of the cumulative outturn. The department plan for the Quarter of UGX. 33,250= but Realized the total of UGX. 32,889= representing 99% in the Q3.

Reasons for unspent balances on the bank account

The Department plan for the Quarter under Domestic Development was UGX. 10,000=. However, the Quarterly Outturn for the Department under Domestic Development was UGX. 11,391= making an over expenditure of 114% of the quarter plan. This 14% arose from the unspent balances in Q2 that had been accumulated in Q3, Similarly, District Unconditional Grant (Non Wage) for the Department in the quarter was UGX. 3,038= against the Quarterly Outturn of UGX. 3,160= making over expenditure under Non Wage of 104%. This 4% came from unspent balance in Q2 .

Highlights of physical performance by end of the quarter

The money was spent on the following activities:screening of projects,training on ENR,initiating the process of land tittles,paying salaries,monitoring use of ENR,compliance enforcement,supply of office equipment ,sitting of the physical planning committee and the District environment committee

Vote:611 Agago District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	216,051	99,341	46%	54,013	32,513	60%
District Unconditional Grant (Non-Wage)	18,000	15,303	85%	4,500	4,500	100%
District Unconditional Grant (Wage)	48,580	36,435	75%	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	47,603	75%	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	99,341	41%	60,068	32,513	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,580	36,435	75%	12,145	12,145	100%
Non Wage	167,471	56,075	33%	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	92,510	39%	60,068	32,094	53%
C: Unspent Balances						
Recurrent Balances		6,831	7%			
Wage		0				
Non Wage		6,831				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,831	7%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total approved budget estimates for the department was UGX. 60,068= in Quarter three of the financial year. The Quarterly out turn was UGX. 32,513= making a total of 54% as percentage of quarter plan. Out of the quarterly out turn, the District Unconditional Grant amounted to UGX. 4,500=, District Unconditional Grant (Wage) amounted to UGX. 12,145= and Sector Conditional Grant (Non Wage) amounted to UGX. 15,868=. However, the cumulative performance as at the end of Q3 was standing at 85% for District Unconditional Grant (Non Wage), 75% for District Unconditional Grant (Wage) and 75% for Sector Conditional Grant (Non Wage) presenting a total cumulative percentage of 41%.

Reasons for unspent balances on the bank account

The unspent balances of UGX. 6,831= was due to delay in procurement procedures affecting payment to service providers.

Highlights of physical performance by end of the quarter

Funding 2 Groups of person with disability in two sub counties
Funding 16 youth groups from 8 sub counties facilitating FAL
instructors Supporting Probation case management Making reports and filing returns to Kampala by DCDO Monitoring and supervision of government projects by political leaders and technical staff.

Vote:611 Agago District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,120	58,434	55%	24,903	26,555	107%
District Unconditional Grant (Non-Wage)	36,720	23,134	63%	7,303	11,455	157%
District Unconditional Grant (Wage)	60,400	35,300	58%	15,100	15,100	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	168,401	141,557	84%	55,576	54,067	97%
District Discretionary Development Equalization Grant	168,401	141,557	84%	55,576	54,067	97%
Total Revenues shares	275,521	199,991	73%	80,479	80,622	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,400	35,300	58%	15,100	15,100	100%
Non Wage	46,720	21,058	45%	11,680	9,089	78%
Development Expenditure						
Domestic Development	168,401	133,193	79%	53,699	37,401	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	275,521	189,551	69%	80,479	61,590	77%
C: Unspent Balances						
Recurrent Balances						
		2,076	4%			
Wage		0				
Non Wage		2,076				
Development Balances						
		8,364	6%			
Domestic Development		8,364				
External Financing		0				
Total Unspent		10,440	5%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department of Planning spent UGX. 11,455= on District Unconditional Grant Non Wage contributing a percentage of 157% whereas the Wage spent was UGX. 15,100= contributing a cumulative percentage of 100% and Spent domestic Development a total of UGX. 54,067,000= with a cumulative [percentage of 97% by the end of the quarter (Q3). Out of the approved budget of the department, a total UGX. 199,991= has so far been released and spent making a percentage utilization up to 73% of the total Budget of UGX. 275,521=

Reasons for unspent balances on the bank account

The unspent balance of 5% was due to the service provider that had not yet supplied the chairs and table to the department.

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 three performance report, technical guidance to LLGs 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. Other included compilation of the Draft Budget Estimates FY 2020/2021, and Laying of the Budget Estimates before the Business committee as guided by Ministry of Local Government

Vote:611 Agago District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,360	52,918	59%	22,340	17,164	77%
District Unconditional Grant (Non-Wage)	14,000	7,649	55%	3,500	2,074	59%
District Unconditional Grant (Wage)	60,360	45,270	75%	15,090	15,090	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Development Revenues	33,558	42,976	128%	9,736	9,736	100%
District Discretionary Development Equalization Grant	33,558	42,976	128%	9,736	9,736	100%
Total Revenues shares	122,918	95,894	78%	32,076	26,900	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	45,190	75%	15,090	15,010	99%
Non Wage	29,000	4,704	16%	6,246	830	13%
Development Expenditure						
Domestic Development	33,558	16,291	49%	10,740	2,167	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	122,918	66,184	54%	32,076	18,007	56%
C: Unspent Balances						
Recurrent Balances						
		3,025	6%			
Wage		80				
Non Wage		2,945				
Development Balances						
		26,685	62%			
Domestic Development		26,685				
External Financing		0				
Total Unspent		29,710	31%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulative amount spent for unconditional wage was UGX.45,270= out of ugx. 60,360= presenting 75% of the approved wage approved budget, unconditional non wage UGX 7,649= is spent out of UGX 14,000= presenting 59%, for LRR was not allocated to the department out of planned figure of 15,000= and development grant of UGX 42,976= was spent out of UGX 33,588=presenting 132% and for the quarter unconditional wage 15,090= was release and all is spent presenting 100% unconditional non wage UGX 2,074= was spent out of 3,500= presenting 59% , non wage out of UGX 3,750= planned for nothing was allocated to the department and development grant UGX 11,185=was spent agonist UGX 9,736=presenting 100%

Reasons for unspent balances on the bank account

The reason for over spending was due to problem from the system integrating activities under manual accounting to IFMS which more should be done to reconcile the transactions

Highlights of physical performance by end of the quarter

11 departments were audited, wages and procurement were also handled and management reports produced and submitted to them

Vote:611 Agago District

Quarter3

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,958	42,225	65%	16,033	13,370	83%
District Unconditional Grant (Non-Wage)	11,150	7,495	67%	1,793	1,793	100%
District Unconditional Grant (Wage)	25,640	19,230	75%	6,410	6,410	100%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Sector Conditional Grant (Non-Wage)	20,667	15,500	75%	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	42,225	65%	16,033	13,370	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,640	19,230	75%	6,410	6,410	100%
Non Wage	39,317	22,169	56%	9,623	7,954	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	64,958	41,399	64%	16,033	14,364	90%
C: Unspent Balances						
Recurrent Balances						
		826	2%			
Wage		0				
Non Wage		826				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		826	2%			

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Summary of Workplan Revenues and Expenditure by Source

The total cumulative planned for the Quarter was UGX. 42,225= with the 65% of the budget spent. The quarterly out-turn was UGX. 13,370= making 83% of the quarterly plan estimates for FY 2019/2020. Out of the total quarterly out turn, District Unconditional Grant (Non Wage) amounted to UGX. 2,783= , District Unconditional Grant (Wage) amounted to UGX. 6,410,000= and Sector Conditional Grant amounted to UGX. 5,167= in the Quarter. The total wage spent was UGX. 6,410=, Non Wage spent was UGX. 7,954= respectively.

Reasons for unspent balances on the bank account

Some of activities were still under going procurement processes leading to unspent balances of UGX.826= with percentage of 2%

Highlights of physical performance by end of the quarter

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Staff salaries paid or the months of January, February, and March, District compound cleaned and maintained		Staffs salaries paid Operational costs incurred District Compound maintained Internet services maintained Board of survey report produced NRM Day celebrated Workshops attended Utilities payment effected Small office equipment maintained Q2 Pbs report compiled Stationery and computer consumables supplied 1 monitoring report produced using DDEG funds under Administrative Capital	Staff salaries paid or the months of January, February, and March, District compound cleaned and maintained
211101 General Staff Salaries	684,461	171,115	25 %		0
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	302	69 %		110
221012 Small Office Equipment	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	40,000	26,407	66 %		8,806
321608 General Public Service Pension arrears (Budgeting)	148,079	0	0 %		0

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321617 Salary Arrears (Budgeting)	143,819	0	0 %	0
Wage Rect:	684,461	171,115	25 %	0
Non Wage Rect:	1,078,958	26,709	2 %	8,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,763,418	197,825	11 %	8,916

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	(56%) District wide	(56%)District wide	(56%)District wide
%age of staff appraised	(86%) Visit to the field done	(100%) All staffs appraised	(100%)District wide	(100%)All staffs appraised
%age of staff whose salaries are paid by 28th of every month	(99) CAO and personnel Facilitated and internet services maintains	(100%) All District staffs paid their salaries for the months of January, February and March	(100%)All the District staff	(100%)All District staffs paid their salaries for the months of January, February and March
%age of pensioners paid by 28th of every month	(99) CAO and personnel Facilitated.	(100%) All pensioners paid their earnings	(100%)All the Pensioners	(100%)All pensioners paid their earnings
Non Standard Outputs:	% of planned activitied done.	Vacant positions advertised on new vision and applications are being submitted to the office of the secretary District Service Commission	Staff oriented and mentored	Vacant positions advertised on new vision and applications are being submitted to the office of the secretary District Service Commission
221003 Staff Training	3,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,300	1,620	70 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,120	26 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,120	26 %	1,075

Reasons for over/under performance: There was over performance due to numbers of activities done incurred in the Q3 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) 1 capacity building session conducted under the supervision of WASH Alliance on sanitation and hygiene as one of the measures for curbing Covid-19	(1)General capacity building conducted 1. Induction report for the newly inducted staff produced 1. certificate produced.	(1)1 capacity building session conducted under the supervision of WASH Alliance on sanitation and hygiene as one of the measures for curbing Covid-19
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Availability and implementation of LG capacity building policy and plan	(yes) mentoring report produced.	(0) None	(yes)Staff mentorship report produced	(0)None
Non Standard Outputs:	4 supervivion reports produced 4 capacity building progress reports produced and submitted MOPS 1 5years caqcapacity building plan prepared	1 capacity building report produced ans submitted to CAO for approval	1 supervision reports produced 1 capacity building progress reports produced and submitted MOPS	1 capacity building report produced ans submitted to CAO for approval
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221003 Staff Training	23,178	23,174	100 %	7,726
221009 Welfare and Entertainment	2,700	2,700	100 %	900
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	1,000
221012 Small Office Equipment	10,300	10,292	100 %	3,433
224004 Cleaning and Sanitation	3,200	0	0 %	0
227001 Travel inland	4,000	2,666	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	2,000	28 %	1,000
Gou Dev:	43,178	40,832	95 %	13,059
External Financing:	0	0	0 %	0
Total:	50,378	42,832	85 %	14,059
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 supervision and monitoring report produced	1 supervision report produced	1 supervision and monitoring report produced
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	There was Under performance due to low revenue released for Q3.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Office support services done.	1 advert to fill vacant positions published in new vision.	Office services provided Equipment maintained Computer consumables supplied	1 advert to fill vacant positions published in new vision.
227001 Travel inland	2,000	1,496	75 %	500

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,996	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,996	75 %	1,000
Reasons for over/under performance: Inadequate funds to facilitate the process on new vision led to delays in publishing the advert.				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	monitoring of Birth and Death done.	BDR report produced and family planning issues handled	BDR report produced Family Planning issues handled	BDR report produced and family planning issues handled
221002 Workshops and Seminars	1,000	750	75 %	250
227001 Travel inland	3,000	1,500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,250	56 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,250	56 %	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 and distributed to cost centers	Payroll printed and distributed to cost centres	payroll printed and distributed to cost centers
221011 Printing, Stationery, Photocopying and Binding	9,000	6,700	74 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,700	74 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,700	74 %	2,250
Reasons for over/under performance: Inadequate funds to 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.	(62%) A few staffs have undergone training on record management	()	(62%)A few staffs have undergone training on record management
Non Standard Outputs:	Conduct training.	Records maintained, mails delivered from post office, stationery supplied	Records maintained Mails delivered Computer consumables and stationery supplied	Records maintained, mails delivered from post office, stationery supplied
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750

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227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: Inadequate funds allocated to Central registry which limits implementation of activities.				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	N/A		N/A	
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: N/A				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Facilitation for Advert on media done.	1 contract committee report produced, 1 evaluation committee report produced	3 contracts Committee reports produced 1 Evaluation Committee produced 1 Field visit report produced	1 contract committee report produced, 1 evaluation committee report produced
221011 Printing, Stationery, Photocopying and Binding	2,000	1,190	60 %	500
227001 Travel inland	6,000	4,324	72 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,514	69 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,514	69 %	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:	Office furniture, filing cabinets, and computers to be procured for CAO's office in Q4		Office furniture, filing cabinets, and computers to be procured for CAO's office in Q4	
281504 Monitoring, Supervision & Appraisal of capital works	25,292	21,721	86 %	8,431

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,292	21,721	86 %	8,431
External Financing:	0	0	0 %	0
Total:	25,292	21,721	86 %	8,431
Reasons for over/under performance: N/A				
<i>Total For Administration : Wage Rect:</i>	<i>684,461</i>	<i>342,230</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,131,558</i>	<i>55,290</i>	<i>5 %</i>	<i>18,991</i>
<i>GoU Dev:</i>	<i>68,470</i>	<i>62,553</i>	<i>91 %</i>	<i>21,490</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,884,489</i>	<i>460,074</i>	<i>24.4 %</i>	<i>40,481</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	() 1 Books of Accounts reconciled Staff paid 3 month salaries		()Q3Books of Accounts reconciled Staff paid 3 month salaries	()1 Books of Accounts reconciled Staff paid 3 month salaries
Non Standard Outputs:	- Revenue mobilised	1 Books of Accounts reconciled Staff paid 3 month salaries			1 Books of Accounts reconciled Staff paid 3 month salaries
	- Financial statements produced				
	- Tax payers mobilised and sensitised				
	- Staff trained on proper accountability				
	- Office furniture, books of accounts and equipment procured				
211101 General Staff Salaries	153,645	96,028	63 %		19,206
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	797	597	75 %		199
221006 Commissions and related charges	1,200	0	0 %		0
221009 Welfare and Entertainment	800	200	25 %		100
221011 Printing, Stationery, Photocopying and Binding	3	0	0 %		0
221012 Small Office Equipment	1,000	500	50 %		250
221017 Subscriptions	800	400	50 %		200
227001 Travel inland	8,000	4,243	53 %		1,999
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	153,645	96,028	63 %	19,206
Non Wage Rect:	16,000	6,940	43 %	3,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,645	102,969	61 %	22,454
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	(15000000) About 15,000,000 collected as revenue in Q3	()	(15000000)About 15,000,000 collected as revenue in Q3
Non Standard Outputs:	<div>- Quarterly review meetings of Accounts Assistants conducted</div> <div>- Quarterly report on tax collection submitted to the District Revenue Officer</div> <div>- Accounting staff are trained on accountability</div> <div>- Tax payers record compiled</div>	<div>Review meeting held and minutes produced Tax payer record compiled Training conducted</div>	<div>Review meeting held and minutes produced Tax payer record compiled</div>	<div>Review meeting held and minutes produced Tax payer record compiled Training conducted</div>
213002 Incapacity, death benefits and funeral expenses	400	200	50 %	100
221002 Workshops and Seminars	800	580	73 %	200
221003 Staff Training	600	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221007 Books, Periodicals & Newspapers	5	1	25 %	0
221008 Computer supplies and Information Technology (IT)	5,095	3,595	71 %	1,273
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1	0	25 %	0
221012 Small Office Equipment	1,200	900	75 %	300
221017 Subscriptions	800	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,138	71 %	387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	6,414	40 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	6,414	40 %	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.,	(02/08/2019) Draft work plan for FY 2020/21 completed and submitted to MOFPED	()	(2019-02-08)Draft work plan for FY 2020/21 completed and submitted to MOFPED
Non Standard Outputs:	- Budget and work plan drawn and submitted for consolidation on time	Participatory planning process conducted Q3 Pbs report produced	Q3 pbs report produced Draft BFP compiled Draft workplan produced	Participatory planning process conducted Q3 Pbs report produced
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	200	50 %	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	1,800	75 %	600
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	400	200	50 %	100
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,400	20 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,400	20 %	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				

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Non Standard Outputs:		LLGs Books of accounts monitored Supplies and other computer consumables procured		LLGs Books of accounts monitored Supplies and other computer consumables procured	LLGs Books of accounts monitored Supplies and other computer consumables procured
- Accountability properly done within 30 days					
- Votes are efficiently monitored and controlled					
- Books of accounts are balanced on monthly basis					
213001 Medical expenses (To employees)	320	160	50 %		80
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	800	400	50 %		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	360	50 %		180
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	1,160	0	0 %		0
227004 Fuel, Lubricants and Oils	2,200	1,646	75 %		549
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,566	32 %		1,009
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,566	32 %		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

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Non Standard Outputs:		Final adjusted accounts submitted to the office of the Auditor General Kampala. Audit exit meeting held in Kampala.		Money save procured Audit response produced	Final adjusted accounts submitted to the office of the Auditor General Kampala. Audit exit meeting held in Kampala.
- 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					
221002 Workshops and Seminars	600	300	50 %		150
221003 Staff Training	960	480	50 %		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 %		0
221012 Small Office Equipment	12,263	8,131	66 %		4,000
227001 Travel inland	6,958	4,983	72 %		1,333
228002 Maintenance - Vehicles	240	120	50 %		60
228004 Maintenance – Other	200	146	73 %		48
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,177	15 %		498
Gou Dev:	20,558	13,513	66 %		5,333
External Financing:	0	0	0 %		0
Total:	28,558	14,691	51 %		5,831

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

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Non Standard Outputs:	- All Accounting staff trained on EMIS system of financial reporting and accountability	- IT equipment are procured to aid report production.	Computer equipment and accessories procured	Audit management response produced	Computer equipment and accessories procured
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	500	50 %		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	500	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		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	Refresher training of Accounting staff on preparing financial statements held New Local Government Financial Statement formats are availed to Accounting staff provided	2 Accountants are enrolled in CPA	Refresher training of Accounting staff on preparing financial statements held New Local Government Financial Statement formats are availed to Accounting staff provided
221003 Staff Training	3,400	1,700	50 %		850		
221009 Welfare and Entertainment	400	0	0 %		0		
221011 Printing, Stationery, Photocopying and Binding	1,000	608	61 %		179		

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227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	400	496	124 %	196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,804	47 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,804	47 %	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	Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected	Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected	Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected
- Financial reports are submitted to the District quarterly			

221003 Staff Training	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	400	200	50 %	100
227001 Travel inland	2,200	1,642	75 %	548
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,342	56 %	1,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,342	56 %	1,398

Reasons for over/under performance: N/A

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:	N/A			Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected	N/A
	- 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				
281504 Monitoring, Supervision & Appraisal of capital works	9,000	4,419	49 %		0
312211 Office Equipment	4,000	4,602	115 %		817
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,000	9,021	69 %		817
External Financing:	0	0	0 %		0
Total:	13,000	9,021	69 %		817
Reasons for over/under performance:	N/A				
Total For Finance : Wage Rect:	153,645	96,028	63 %		19,206
Non-Wage Reccurent:	74,000	26,144	35 %		10,788
GoU Dev:	33,558	22,534	67 %		6,150
Donor Dev:	0	0	0 %		0
Grand Total:	261,203	144,706	55.4 %		36,144

Vote:611 Agago District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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			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	

Vote:611 Agago District

Quarter3

		visits/capacity building tours to selected well performing local government facilitated. office stationery and small office equipment procured.			
211101 General Staff Salaries	123,000	61,500	50 %		0
211103 Allowances (Incl. Casuals, Temporary)	105,013	12,597	12 %		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	28,753	575 %		1,250
221012 Small Office Equipment	2,000	2,250	113 %		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	3,000	60 %		1,250
227004 Fuel, Lubricants and Oils	4,000	3,250	81 %		1,000
228002 Maintenance - Vehicles	3,000	0	0 %		0
228004 Maintenance – Other	890	0	0 %		0
Wage Rect:	123,000	61,500	50 %		0
Non Wage Rect:	131,973	49,850	38 %		9,553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,973	111,350	44 %		9,553

Reasons for over/under performance:

Output : 138202 LG Procurement Management Services

N/A

Vote:611 Agago District

Quarter3

Non Standard Outputs:

<div>Procurement plan for FY 2019/2020 prepared and approved by Council</div>
 <div>12 meetings of contracts committee conducted
</div>
 <div>Prepared and run adverts for qualification and list of competent services providers
</div>
 <div>Compiled and submitted 4 quarterly report to PPDA and MOFPED</div>
 <div>Procurement methods and bidding documents approved by contracts committee as required</div>
 <div>Pre-bids meetings conducted</div>
 <div>Market Survey to ascertain standard procurement prices Conducted
</div>

221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	250
221012 Small Office Equipment	1,000	750	75 %	250
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,250	95 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	5,250	95 %	1,250

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Vote:611 Agago District

Quarter3

Non Standard Outputs:		4 District Service Commissioner meetings Conducted.			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
		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			
211101	General Staff Salaries	23,000	11,500	50 %	0
211103	Allowances (Incl. Casuals, Temporary)	5,960	3,828	64 %	1,490
221002	Workshops and Seminars	400	0	0 %	0
221009	Welfare and Entertainment	1,440	1,080	75 %	360
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	6,600	1,950	30 %	650
Wage Rect:		23,000	11,500	50 %	0
Non Wage Rect:		14,900	6,858	46 %	2,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		37,900	18,358	48 %	2,500

Reasons for over/under performance:

Output : 138204 LG Land Management Services

N/A

Vote:611 Agago District

Quarter3

Non Standard Outputs:

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<ol>
  <li><span
style="font-size:
10px;">Quarterly
Land board meeting
conducted</span></l
i>
  <li><span
style="font-size:
10px;">Registration
and Titling of all
government
institutional lands
conducted</span></l
i>
  <li><span
style="font-size:
10px;">Training and
supervision of area
land committee
conducted</span></l
i>
  <li><span
style="font-size:
10px;">compilation
and submission of
reports to Ministry
of Lands, water and
environment
conducted</span></l
i>
  <li><span
style="font-size:
10px;">Attended
workshops and
seminars</span></li
>
</ol>

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211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	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	2,250	21 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	2,250	21 %	750

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A

Vote:611 Agago District

Quarter3

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

211103 Allowances (Incl. Casuals, Temporary)	5,392	2,544	47 %	848
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	1,000	750	75 %	250
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,892	4,044	37 %	1,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,892	4,044	37 %	1,348

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A

Vote:611 Agago District

Quarter3

Non Standard Outputs:		12 Executive meetings held at least one per month conducted			03 Executive meetings held at least one per month conducted
		Conducted 4 quarterly monitoring conducted to projects implemented in the district.			1 Quarterly Executives monitoring conducted to projects implemented in the district.
		4 quarterly reports of monitoring produced			1 quarterly monitoring Report produced
		Payment of salaries and ex-gratia for Executive members made			3 Months Salaries to Executive members Paid
		Fuel,Oil and Lubricants for routine operation procured			Fuel,Oil and Lubricants for routine operation procured
		Workshops and seminars where government policies and guidelines are disseminated.			Workshops and seminars where government policies and guidelines are disseminated.
		Procured equipment and stationery for office used			Procured equipment and stationery for office used
211101	General Staff Salaries	64,000	32,000	50 %	0
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	4,500	59 %	1,500
227004	Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
228002	Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:		64,000	32,000	50 %	0
Non Wage Rect:		18,800	10,500	56 %	3,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		82,800	42,500	51 %	3,500
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					

Vote:611 Agago District

Quarter3

Non Standard Outputs:				
<div> <div> <ol style="list-style-type: none"> 30 Standing committee meetings conducted Standing committee sitting allowances paid Workshops and seminars attended Standing committee exchange visits/Capacity building tours conducted </div> <div> </div> </div>				
211103 Allowances (Incl. Casuals, Temporary)	233,760	175,320	75 %	58,440
221011 Printing, Stationery, Photocopying and Binding	2,960	1,590	54 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,720	176,910	75 %	58,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,720	176,910	75 %	58,970
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	210,000	105,000	50 %	0
Non-Wage Reccurent:	429,285	255,662	60 %	77,871
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	639,285	360,662	56.4 %	77,871

Vote:611 Agago District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 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;		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 Extension Workers' salaries; Procurement of office equipment; Conducting support supervision; Conducting MSIP meeting; Monitoring of extension services; Conducting field visits by Extension Workers; Registration of farmers; Maintenance of motorcycles and vehicles.
211101 General Staff Salaries	430,004	322,503	75 %		107,501
211103 Allowances (Incl. Casuals, Temporary)	2,000	716	36 %		0
221009 Welfare and Entertainment	33,367	12,887	39 %		0
221011 Printing, Stationery, Photocopying and Binding	11,672	5,835	50 %		0
222001 Telecommunications	1,280	321	25 %		0
224006 Agricultural Supplies	3,490	1,214	35 %		0
227001 Travel inland	33,960	15,480	46 %		0
227003 Carriage, Haulage, Freight and transport hire	9,600	4,800	50 %		0

Vote:611 Agago District

Quarter3

227004 Fuel, Lubricants and Oils	4,214	1,054	25 %	0
Wage Rect:	430,004	322,503	75 %	107,501
Non Wage Rect:	99,583	42,306	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	529,586	364,809	69 %	107,501

Reasons for over/under performance: Limited agricultural extension services delivery due to the lockdown to control COVID-19 pandemic.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	5 Laptop computers, 2 printers and 1 projector procured.	The procurement process is on going.	5 Laptop computers, 2 printers and 1 projector procured.	Procurement of 5 laptop computers; 2 printers and a projector
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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: Limited movement due to the lockdown to control the COVID-19 pandemic.

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.	Reports on support supervision produced; Report on disease surveillance produced.	Farmers training on livestock management conducted; Disease surveillance and diagnosis in animals conducted; Support supervision conducted.	Carrying out technical backstopping and supervision of LLGs; Carrying out disease surveillance and diagnosis
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224006 Agricultural Supplies	272	68	25 %	0
227001 Travel inland	5,376	2,473	46 %	0

Vote:611 Agago District

Quarter3

227004 Fuel, Lubricants and Oils	3,324	1,208	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,972	3,749	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,972	3,749	42 %	0
Reasons for over/under performance: Limited agricultural extension services delivery due to the lockdown to control the COVID-19 pandemic.				
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.	Report on support supervision produced; Farmers trainings conducted; Report on data collection 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 at Wol, Lamiyo, omot, Adilang and Kalongo TC; Carrying out technical backstopping and inspection for quality assurance district wide; Data collection on fisheries activities.
221009 Welfare and Entertainment	1,400	634	45 %	0
221011 Printing, Stationery, Photocopying and Binding	370	185	50 %	0
227001 Travel inland	2,196	1,098	50 %	0
227004 Fuel, Lubricants and Oils	2,480	929	37 %	0
228002 Maintenance - Vehicles	283	141	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,729	2,986	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,729	2,986	44 %	0
Reasons for over/under performance: Limited agricultural extension services delivery due to the lockdown to control the COVID-19 pandemic.				
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 produced.	Support supervision conducted; Inspection/certification of seeds, planting materials and stores conducted.	Carrying out technical backstopping and supervision of LLGs; Carrying out inspection/certification of seeds, planting materials and stores district wide.
227001 Travel inland	3,736	1,701	46 %	0

Quarter3

Reasons for over/under performance:	Limited agricultural extension services delivery due to the lockdown to control COVID-19 pandemic.
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N/A

227004 Fuel, Lubricants and Oils	1,394	495	36 %	0
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Reasons for over/under performance:	Limited agricultural extension services delivery due to the lockdown to control COVID-19 pandemic.
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N/A

Vote:611 Agago District

Quarter3

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/multi plication gardens established; Demonstration on improved agricultural technologies conducted; Mobilization/awareness creation meetings conducted; Desk and field appraisal conducted..	Staff salaries paid; Report on support supervision produced; Monitoring reports produced; Meetings conducted; Vehicles maintained; Quarterly report submitted.	1 Food security sensitization report produced Staffs paid thier monthly salaries 1 vehicle maintained 1 Report submitted	Payment of staff salaries; Suoervision and technical backstopping; Submission of quarterly report; Quarterly monitoring of sector activities; Conducting coordination meeting; Conducting food security sensitization; Vehicles maintenance; Monitoring the distribution of agricultural inputs.
211101 General Staff Salaries	82,000	41,000	50 %	0
221001 Advertising and Public Relations	640	178	28 %	0
221009 Welfare and Entertainment	7,184	3,592	50 %	0
221011 Printing, Stationery, Photocopying and Binding	4,529	2,176	48 %	0
222001 Telecommunications	112	42	38 %	0
224006 Agricultural Supplies	4,448	1,676	38 %	0
227001 Travel inland	43,384	21,692	50 %	0
227003 Carriage, Haulage, Freight and transport hire	3,500	1,660	47 %	0
227004 Fuel, Lubricants and Oils	18,568	8,324	45 %	0

Vote:611 Agago District

Quarter3

228002 Maintenance - Vehicles	10,916	5,450	50 %	0
Wage Rect:	82,000	41,000	50 %	0
Non Wage Rect:	93,281	44,790	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,281	85,790	49 %	0

Reasons for over/under performance: Limited agricultural extension services delivery due to the lockdown to control COVID-19 pandemic.

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.	Fencing of slaughter house is on going; Supplies of boardroom and office furniture as well honey harvesting/processing equipment is on going.	Boardroom and office furniture procured; Honey	Procurement of boardroom and office furniture; Procurement of honey harvesting/processing equipment; Fencing of slaughter house at Kalongo TC.
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,915	7,348	8 %	0
External Financing:	0	0	0 %	0
Total:	91,915	7,348	8 %	0

Reasons for over/under performance: Limited movement due to the lockdown to control COVID-19 pandemic.

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:611 Agago District

Quarter3

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/multi plication 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/multi plication 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/multi plication gardens established; Mobilization/awareness creation meetings conducted; Desk and field appraisal conducted.	Payment of staff salaries; Vehicle and motorcycles maintenance; Supervision and monitoring of projects; Conducting coordination meeting; Conducting trainings of farmers; Procurement of agricultural inputs/office equipment; Establishment of demonstration/multi plication gardens; Conducting mobilization/awareness creation meetings; Conducting desk and field appraisals.
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:		Limited agricultural extension services due to the lockdown to control COVID-19 pandemic			
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:		1 Slaughter hosue at Patongo TC fenced.	The work is on going.	1 Slaughter hosue at Patongo TC fenced.	Fencing of 1 slaughter house at Patongo TC
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:		Limited movement due to the lockdown to control the COVID-19 pandemic.			

Vote:611 Agago District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	1 Produce store at Kotomor Sub county constructed.	The construction work is on going.		1 Produce store at Kotomor Sub county constructed.	Construction of 1 produce store at Kotomor Sub county.
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: Limited movement due to the lockdown to control COVID-19 pandemic.					
Total For Production and Marketing : Wage Rect:	512,004	363,503	71 %		107,501
Non-Wage Reccurent:	222,022	99,892	45 %		67
GoU Dev:	1,718,118	7,348	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,452,144	470,743	19.2 %		107,568

Vote:611 Agago District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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	Payments of salaries for health staffs in the months of Jan,Feb and March..		All Health staff paid their monthly salaries	Payments of salaries for health staffs in the months of Jan,Feb and March
	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				
211101 General Staff Salaries	2,574,800	1,931,100	75 %		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

Vote:611 Agago District

Quarter3

227001 Travel inland	114,000	0	0 %	0
Wage Rect:	2,574,800	1,931,100	75 %	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	1,931,100	59 %	643,700

Reasons for over/under performance: All health staffs received their monthly payments on time for all the three months .

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:

-purchase of stationary
 -Purchase of small office equipment.
 -Welfare and Entertainment catered for.
 -Fuel,lubricants and oil purchased.
 -Payment of cleaner done and purchased of cleaning detergent made.
 -Maintenance of departmental vehicle.
 -Electricity bill paid.
 -Monitoring and inspection by DHTs.

-purchase of stationary
 -Purchase of small office equipment.
 -Welfare and Entertainment catered for.
 -Fuel,lubricants and oil purchased.
 -Payment of cleaner done and purchased of cleaning detergent made.
 -Maintenance of departmental vehicle.
 -Electricity bill paid.
 -Monitoring and inspection by DHTs.

221009 Welfare and Entertainment	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,192	60 %	500
221012 Small Office Equipment	2,000	1,500	75 %	500
224004 Cleaning and Sanitation	1,600	1,200	75 %	400
227001 Travel inland	16,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,800	3,600	75 %	1,200
228002 Maintenance - Vehicles	10,000	7,446	74 %	2,473
228004 Maintenance – Other	2,863	2,147	75 %	716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,263	19,336	46 %	6,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,263	19,336	46 %	6,539

Reasons for over/under performance: -Delayed released of funds leading to the delay in the implementation of the activities as per the planned schedules.
 -Delay in the procurement processes for supplies.

Output : 088107 Immunisation Services

N/A

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Non Standard Outputs:		Number of health workers , village health teams , community leaders and mobilizers trained on vaccine preventable diseases .	-Planning coordination meeting for integrated child health of 62 members.	-Planning coordination meeting for integrated child health of 62 members.	
		number of persons in the target group vaccinated	-Out reaches were conducted to 30 health facilities done,	-Out reaches were conducted to 30 health facilities done,	
			-Review meeting done.	-Review meeting done.	
			-Data collection done	-Data collection done.	
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:		-Some activities for the implementation of the integrated child health day were withheld following the presidential directive to combat the spread of COVID-19 since it required public gathering.			
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	()	()	()
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	()	()	()
Number of outpatients that visited the Govt. health facilities.		(340000) number of outpatients in the 38 health facilities in the district	()	()	()
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			
263367	Sector Conditional Grant (Non-Wage)	195,551	0	0 %	0

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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:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:		purchase of small office equipment and computers	No construction was done during the Quarter		No construction was done during the Quarter
		Payment for internet services			
312101	Non-Residential Buildings	40,000	28,552	71 %	13,333
312211	Office Equipment	4,000	8,000	200 %	1,333
312213	ICT Equipment	16,000	14,086	88 %	5,333

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	50,638	84 %	20,000
External Financing:	0	0	0 %	0
Total:	60,000	50,638	84 %	20,000

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		No construction done		No construction done	
312104	Other Structures	65,165	47,386	73 %	21,722
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		65,165	47,386	73 %	21,722
External Financing:		0	0	0 %	0
Total:		65,165	47,386	73 %	21,722

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	(1)	() NON	()	()NON
Non Standard Outputs:	rehabilitated/ painted maternity blocks at Lira kato and paimol health Health center III	NO CONSTRUCTION DONE.		NO CONSTRUCTION DONE.
312101 Non-Residential Buildings	40,000	36,667	92 %	13,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	36,667	92 %	13,333
External Financing:	0	0	0 %	0
Total:	40,000	36,667	92 %	13,333

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:

-Hand over of the site .i.e. Laita construction site to the district.
 -Site meeting with the contractors.
 -Monitoring and supervision of the construction site by the DHT.
 -Payment of advance was made.

-Hand over of the site .i.e. Laita construction site to the district.
 -Site meeting with the contractors.
 -Monitoring and supervision of the construction site by the DHT.
 -Payment of advance was made.

312101 Non-Residential Buildings	1,300,000	440,000	34 %	433,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	440,000	34 %	433,333
External Financing:	0	0	0 %	0
Total:	1,300,000	440,000	34 %	433,333

Reasons for over/under performance: -The construction of Laita was completed and the site handed over to the district.

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 transfers of funds to Dr. Ambrosoli Memorial Hospital Kalongo done.

Quarterly transfers of funds to Dr. Ambrosoli Memorial Hospital Kalongo done.

263367 Sector Conditional Grant (Non-Wage)	275,425	0	0 %	0
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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: The hospital received their funds on time but however there is no workplan presented by hospital to the district.

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

-Monitoring and inspections-cleaning and sanitation done.
-Monitoring and inspection-travel inland done.
-Electricity loaded.

-Monitoring and inspections-cleaning and sanitation done.
-Monitoring and inspection-travel inland done.
-Electricity loaded.

provision of support supervision to health workers , coordination of development partners

221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	2,000	1,500	75 %	500
227001 Travel inland	2,000	1,500	75 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,500	50 %	1,500

Reasons for over/under performance: -There was challenge with power supplies within the department due to the connectivity problem from the power suppliers even if the department managed to loaded it.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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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		
221003 Staff Training	1,000	750	75 %	250
221009 Welfare and Entertainment	300	225	75 %	75
223005 Electricity	600	450	75 %	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	1,875	75 %	625
224004 Cleaning and Sanitation	1,600	1,200	75 %	400
227001 Travel inland	14,000	10,470	75 %	3,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,970	75 %	4,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,970	75 %	4,985
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,574,800	1,931,100	75 %	643,700
Non-Wage Reccurent:	542,238	38,806	7 %	13,024
GoU Dev:	1,465,165	574,691	39 %	488,388
Donor Dev:	850,000	0	0 %	0
Grand Total:	5,432,203	2,544,597	46.8 %	1,145,112

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	918 Primary teachers paid thier monthly salaries	Payment of teachers' salaries			Teachers were paid their salaries.
211101 General Staff Salaries	6,909,892	5,182,419	75 %		1,727,473
Wage Rect:	6,909,892	5,182,419	75 %		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	5,182,419	75 %		1,727,473
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:		Inspection and monitoring of schools were done and reports produced. Schools got UPE Fund			Inspection and monitoring of schools were done and reports produced. Schools got UPE Fund
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:		The vehicle was repaired and maintained. Fuel was supplied for the vehicle			The vehicle was repaired and maintained. Fuel was supplied for the vehicle
312201 Transport Equipment	35,000	17,618	50 %		11,667

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	17,618	50 %	11,667
External Financing:	0	0	0 %	0
Total:	35,000	17,618	50 %	11,667
Reasons for over/under performance: The vehicle had some mechanical problems that needed more attention				
Output : 078180 Classroom construction and rehabilitation				
N/A				
Non Standard Outputs:	The construction has reached the walling level		The construction has reached the walling level	
312101 Non-Residential Buildings	62,947	20,982	33 %	20,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,947	20,982	33 %	20,982
External Financing:	0	0	0 %	0
Total:	62,947	20,982	33 %	20,982
Reasons for over/under performance: Construction has not yet been completed				
Output : 078181 Latrine construction and rehabilitation				
N/A				
Non Standard Outputs:	The construction has reached the walling level		The construction has reached the walling level	
312101 Non-Residential Buildings	60,000	20,000	33 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	20,000	33 %	20,000
External Financing:	0	0	0 %	0
Total:	60,000	20,000	33 %	20,000
Reasons for over/under performance: The construction has not yet been completed				
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:				
312102 Residential Buildings	246,000	92,070	37 %	82,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,000	92,070	37 %	82,000
External Financing:	0	0	0 %	0
Total:	246,000	92,070	37 %	82,000
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
N/A				

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Non Standard Outputs:		Some schools have been supplied furniture.		Some schools have been supplied furniture.	
312203 Furniture & Fixtures	45,920	15,307	33 %		15,307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,920	15,307	33 %		15,307
External Financing:	0	0	0 %		0
Total:	45,920	15,307	33 %		15,307
Reasons for over/under performance: Some schools have not yet been supplied furniture					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Teachers and non teaching staff in secondary schools were paid their salaries for January Feb. and March		Teachers and non teaching staff in secondary schools were paid their salaries for January Feb. and March	
211101 General Staff Salaries	2,407,399	1,805,549	75 %		601,850
Wage Rect:	2,407,399	1,805,549	75 %		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	1,805,549	75 %		601,850
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:		Inspection and monitoring of schools were conducted and reports produced		Inspection and monitoring of schools were conducted and reports produced	
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					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Construction of Lapono Seed Secondary School has started and it is still going on because it is a three years' project			Construction of Lapono Seed Secondary School has started and it is still going on because it is a three years' project
312101 Non-Residential Buildings	882,219	464,066	53 %		294,073
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	882,219	464,066	53 %		294,073
External Financing:	0	0	0 %		0
Total:	882,219	464,066	53 %		294,073
Reasons for over/under performance:	Construction of Lapono Seed Secondary School has started and it is still going on because it is a three years' project				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:		All instructors and non teaching staff in Kalongo Technical Institute were paid their salaries			All instructors and non teaching staff in Kalongo Technical Institute were paid their salaries
211101 General Staff Salaries	276,144	207,108	75 %		69,036
Wage Rect:	276,144	207,108	75 %		69,036
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,144	207,108	75 %		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			Funds were transferred to the institute
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
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 report produced		Inspection and monitoring of schools were done and report produced
227001 Travel inland	54,527	36,037	66 %	18,018
228002 Maintenance - Vehicles	24,000	14,723	61 %	7,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,527	50,760	65 %	25,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,527	50,760	65 %	25,380
Reasons for over/under performance: N/a				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:		All secondary schools monitored and supervised, reports produced and submitted to sector committee		All secondary schools monitored and supervised, reports produced and submitted to sector committee
227001 Travel inland	4,360	3,190	73 %	1,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,360	3,190	73 %	1,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,360	3,190	73 %	1,595
Reasons for over/under performance: N/A				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
221012 Small Office Equipment	15,000	15,000	100 %	5,000

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227001 Travel inland	135,000	135,000	100 %	45,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	150,000	100 %	50,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	150,000	100 %	50,000
Reasons for over/under performance: N/A				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Wage differences for tertiary is (81916,488) and for secondary schools is 96595190)			N/A
211101 General Staff Salaries	178,512	133,884	75 %	44,628
Wage Rect:	178,512	133,884	75 %	44,628
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,512	133,884	75 %	44,628
Reasons for over/under performance: N/A				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	All District based staffs in Education department paid their salaries.			All District based staffs in Education department paid their salaries.
211101 General Staff Salaries	48,000	36,000	75 %	12,000
227001 Travel inland	37,827	12,623	33 %	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	36,000	75 %	12,000
Non Wage Rect:	298,808	12,623	4 %	4,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,808	48,623	14 %	16,747
Reasons for over/under performance: N/A				
Total For Education : Wage Rect:	9,819,947	7,364,960	75 %	2,454,987
Non-Wage Reccurent:	2,396,038	216,572	9 %	81,722
GoU Dev:	1,332,086	630,043	47 %	444,029
Donor Dev:	0	0	0 %	0
Grand Total:	13,548,071	8,211,576	60.6 %	2,980,737

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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		Staff Salaries Paid Inspection of works done Small Office equipment Procured	Staff Salaries Paid Inspection of works done Small Office equipment Procured
211101 General Staff Salaries	46,000	31,500	68 %		10,500
227001 Travel inland	11,500	9,608	84 %		2,500
Wage Rect:	46,000	31,500	68 %		10,500
Non Wage Rect:	11,500	9,608	84 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,500	41,108	71 %		13,000
Reasons for over/under performance: No. Challenges. Activities implemented as planned.					
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	() 9 Km of spot gravel completed. Grading, shaping and compacting of 20 Km completed.	()		()Additional 4.5 Km of Spot gravel completed on Lukole - Auc Road.
Non Standard Outputs:	10 km of road graveled Lukole - Auc road. 14 Km of road maintained Lukole - Auc road.	9 Km of spot gravel completed. Grading, shaping and compacting of 20 Km completed.		4.5 Km Spot Graveling and 10 Km Grading of road maintained using Mech. RRM on Lukole -Auc road.	Additional 4.5 Km spot gravel completed.
263201 LG Conditional grants (Capital)	105,000	79,128	75 %		35,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,000	79,128	75 %		35,000
External Financing:	0	0	0 %		0
Total:	105,000	79,128	75 %		35,000
Reasons for over/under performance: Drainage Works: installation of culverts in progress. this has delayed due to delayed supply of culverts.					
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	(422) 422 km of road maintained using Manual RRM 89 KM Maintained using Mech. RRM	() 422 km of road Maintained using Manual RRM 12 Km Graded, Shaped and Compacted maintained using Mech. RRM and 2 Km Spot Graveled.	(422)422 km of road Maintained using Manual RRM 5 1 Km Graveled and maintained using Mech. RRM	()422 km of road Maintained using Manual RRM 12 Km Graded, Shaped and Compacted maintained using Mech. RRM and 2 Km Spot Graveled.
Length in Km of District roads periodically maintained	(0) 0 Km Maintained under PM.	() NA	(0)0 Km Maintained under PM.	()NA
No. of bridges maintained	(0) 0 No. of bridge is maintained.	()	(0)0 No. of bridge is maintained.	()
Non Standard Outputs:	422 km of Road maintained using Manual RRM 89km of Road maintained using Mech. RRM with some spot graveling. 484,642,309/= shall be transferred to the 3 town council (Agago, Patongo and Kalongo) 151,871,076/= shall be transferred to the 13 sub counties in agago District. Quarterly road equipment maintained Quarterly District road committee conducted. Road safety activities implemented. Supervision and Monitoring of road work implemented.	422 km of Road maintained using Manual RRM 72km of Road maintained using Mech. RRM with some spot graveling. 98350036/= shall be transferred to the 3 town council (Agago, Patongo and Kalongo) Quarterly road equipment maintained Quarterly District road committee conducted. Road safety activities implemented. Supervision and Monitoring of road work implemented.	422 km of Road maintained using Manual RRM 72km of Road maintained using Mech. RRM with some spot graveling. 484,642,309/= shall be transferred to the 3 town council (Agago, Patongo and Kalongo) 151,871,076/= shall be transferred to the 13 sub counties in agago District. Quarterly road equipment maintained Quarterly District road committee conducted. Road safety activities implemented. Supervision and Monitoring of road work implemented.	422 km of Road maintained using Manual RRM 12km of Road maintained using Mech. RRM with some spot graveling. 98,350,036/= shall be transferred to the 3 town council (Agago, Patongo and Kalongo) Quarterly road equipment maintained Quarterly District road committee conducted. Road safety activities implemented. Supervision and Monitoring of road work implemented.
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:	No Challages.The activities were done as planned			
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	(0.2) Approx 0.2 Km of LCS Constructed	()	(0.2)Approx 0.2 Km of LCS Constructed
Length in Km. of rural roads rehabilitated	(0) NA	() NA	()	()NA

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Non Standard Outputs:	0.6 km of Low Cost Sealing in Agago Town Council, Lukole Auc Road	Activity completed	0.6 km of Low Cost Sealing in Agago Town Council, Lukole Auc Road constructed.	Activity completed
281503 Engineering and Design Studies & Plans for capital works	20,000	33,333	167 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,231	17,231	100 %	1,332
312103 Roads and Bridges	366,546	160,139	44 %	122,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	210,703	52 %	123,514
External Financing:	0	0	0 %	0
Total:	403,777	210,703	52 %	123,514
Reasons for over/under performance: There was under performance from the planned schedule and this was due to the late start of the work.				
Total For Roads and Engineering : Wage Rect:	46,000	31,500	68 %	10,500
Non-Wage Reccurent:	1,419,442	9,608	1 %	2,500
GoU Dev:	508,777	289,831	57 %	158,514
Donor Dev:	0	0	0 %	0
Grand Total:	1,974,219	330,939	16.8 %	171,514

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	2 Staffs paid thier monthly salaries 4 quarterly reports produced and submitted to ministries. Procurement of computer accessories (modem) done Purchase of stationery, 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.	Hand washing facilities procured, sanitizers and detergents purchased for all departments in the district		2 Staffs paid thier monthly salaries 1 quarterly report produced	Hand washing facilities procured, sanitizers and detergents purchased for all departments in the district
211101 General Staff Salaries	42,000	29,500	70 %		8,500
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	1,700	100 %		425
221011 Printing, Stationery, Photocopying and Binding	2,000	1,006	50 %		500
221012 Small Office Equipment	4,000	2,795	70 %		1,000
221014 Bank Charges and other Bank related costs	1,200	900	75 %		300
227001 Travel inland	4,000	4,152	104 %		625
228002 Maintenance - Vehicles	4,500	2,250	50 %		1,125
Wage Rect:	42,000	29,500	70 %		8,500
Non Wage Rect:	22,232	12,803	58 %		3,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,232	42,303	66 %		12,475

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in release of funds which affected service delivery.					
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).	(3) supervision visits conducted		(20) Visits made to project sites for supervision and inspections	(3) supervision visits conducted
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.	(0) None was tested for quality		()	(0) None was tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water Supply and Sanitation Coordination Committee meetings held.	(2) 2 district water supply and sanitation coordination meetings conducted at the district headquarters		()	(2) 2 district water supply and sanitation coordination meetings conducted at the district headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices done by pinning information on public notice boards; (Releases, expenditures etc.)	(1) 1 mandatory public note done by pinning the information on the notice board		(1) Information organized and pinned on public notice boards	(1) 1 mandatory public note done by pinning the information on the notice board

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No. of sources tested for water quality	(100) Procurement of consumables done, collection of samples and testing done, dissemination of the results made.	(0) No water source tested in this quarter	(25) Procurement of water quality testing consumables made, sampling and testing done in District Laboratory	(0) No water source tested in this quarter
Non Standard Outputs:		Supervision visits conducted, reports produced and submitted to council for approval.		Supervision visits conducted, reports produced and submitted to council for approval.
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: Inadequate funds to facilitate supervision.				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week promotion conducted in Lamiyo Sub County	(2) verification of ODF villages in lamiyo and omiya pacwa	(1) Sanitation weeks activities conducted in Lamiyo Sub County (Visiting Households, recognizing good practices and subsequent awards).	(2) verification of ODF villages in lamiyo and omiya pacwa
No. of water user committees formed.	(10) Water users committees 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 Laponi, Otumpili in Lokole, Barmunu in Omot and Lokipor in Omiya Pacwaa)	(5) water user committee formed and trained in 5 water sources	()	(5) water user committee formed and trained in 5 water sources

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No. of Water User Committee members trained	(90) Water users committees 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 Lapon, Otumpili in Lokole, Barmunu in Omot and Lokipor in Omiya Pacwaa)	(50) 50 members were trained	(90)Members of the formed water user committees trained on O & M including hygiene and sanitation.	(50)50 members were trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	(0) None	()	(0)None
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	(1) 1 advocacy training conducted	()	(1)1 advocacy training conducted
Non Standard Outputs:		1 advocacy training conducted, 50 members of water user committee trained		1 advocacy training conducted, 50 members of water user committee trained
227001 Travel inland	17,927	10,162	57 %	4,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,927	10,162	57 %	4,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,927	10,162	57 %	4,482
Reasons for over/under performance:	Inadequate funds to cater for advocacy meetings.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	2- No. Units VIP Drain-able Latrines rehabilitated in selected RGCs.	Open Defecation Free verification in 20 villages done	1- Unit VIP Drain-able latrine rehabilitated at a selected RGC.	Open Defecation Free verification in 20 villages done
227001 Travel inland	8,000	10,979	137 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	10,979	137 %	2,667
External Financing:	0	0	0 %	0
Total:	8,000	10,979	137 %	2,667
Reasons for over/under performance:	Limited budget allocation hence interfering sanitation and hygiene activities.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		N/A	

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312104 Other Structures	8,822	5,807	66 %	2,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,822	5,807	66 %	2,941
External Financing:	0	0	0 %	0
Total:	8,822	5,807	66 %	2,941
Reasons for over/under performance: N/A				
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:				
312101 Non-Residential Buildings	18,000	9,418	52 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	9,418	52 %	6,000
External Financing:	0	0	0 %	0
Total:	18,000	9,418	52 %	6,000
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(10) 10 Boreholes constructed in selected villages and Sub Counties.	(0) No deep borehole drilled, but contract has been awarded	(5)Planning, contract documents preparation, procurement, supervision and monitoring to deliver results.	(0)No deep borehole drilled, but contract has been awarded
No. of deep boreholes rehabilitated	(10) 6 Deep Boreholes rehabilitated in selected villages and Sub Counties.	(0) No rehabilitation done	(3)Planning, contract documents preparation, procurement, supervision and monitoring to deliver results.	(0)No rehabilitation done
Non Standard Outputs:				
		Contractor procured for drilling of boreholes but work has not yet commenced		Contractor procured for drilling of boreholes but work has not yet commenced
281503 Engineering and Design Studies & Plans for capital works	1,802	1,802	100 %	601
312104 Other Structures	282,605	146,766	52 %	94,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	284,407	148,568	52 %	94,802
External Financing:	0	0	0 %	0
Total:	284,407	148,568	52 %	94,802

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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: Delays in procurement process which has delayed service delivery					
<i>Total For Water : Wage Rect:</i>	42,000	29,500	70 %		8,500
<i>Non-Wage Reccurent:</i>	49,122	32,433	66 %		11,906
<i>GoU Dev:</i>	319,229	174,771	55 %		106,410
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	410,352	236,704	57.7 %		126,815

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Conducted 1 monitoring for environment compliance,one enforcement compliance,updating of land register and screening of projects		Screening report and evidence of submission of quarterly report and travel in land	Conducted 1 monitoring for environment compliance,one enforcement compliance,updating of land register
227001 Travel inland	5,500	4,653	85 %		1,342
227004 Fuel, Lubricants and Oils	1,200	1,198	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	685	27 %		342
Gou Dev:	4,200	5,166	123 %		1,400
External Financing:	0	0	0 %		0
Total:	6,700	5,851	87 %		1,742
Reasons for over/under performance:	The fund budgeted and warranted was not sufficient to allow the department screen all projects as well as conduct regular monitoring and enforcement				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring to ensure sustainable use of forest resources	(4) 4 Quarterly monitoring of use of natural resources		(1)Quarterly monitoring of the sue of forest resources	(0)Quarterly monitoring of use of natural resources
Non Standard Outputs:	4 monitoring reports	4 Quarterly monitoring of use of natural resources		Monitoring report of the use of forest resources	Monitoring of the use of natural/forest resources
227001 Travel inland	3,000	3,000	100 %		1,000
227004 Fuel, Lubricants and Oils	900	900	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,900	3,900	100 %		1,300
External Financing:	0	0	0 %		0
Total:	3,900	3,900	100 %		1,300
Reasons for over/under performance:	level of appreciation by the community on sustainable use of natural resources still remains wanting				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(3) Training report for 4 wetlands committee/water shed committees	(3) 3 trainings so far done on sustainable use of wetland resources		(1)Training on wetland use	(0)Training on wetland use

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Non Standard Outputs:	training report for 4 water sheds	3 trainings so far done on sustainable use of wetland resources	Training report on wetland use	Training on wetland use
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	340	85	25 %	0
223005 Electricity	465	0	0 %	0
227001 Travel inland	1,660	568	34 %	284
227004 Fuel, Lubricants and Oils	225	169	75 %	56
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,990	822	27 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,990	822	27 %	340
Reasons for over/under performance: The communities still continue to degrade the wetlands a midst all the efforts done				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() 1	(10 H) Demarcated 10 H	()	()10 H
Area (Ha) of Wetlands demarcated and restored	(1) 10	(10 H) Demarcated 10 H	()	()Demarcated 10 H
Non Standard Outputs:	Restoration of wetlands	Demarcated 10 H	Demarcation report	Demarcation of wetlands
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	1,200	594	50 %	297
227004 Fuel, Lubricants and Oils	225	169	75 %	56
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,625	913	56 %	403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,625	913	56 %	403
Reasons for over/under performance: Encroachment still remains a challenge				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() 60 women and 40 men	(62) 62 women trained on ENR	()	()Training on ENR
Non Standard Outputs:	4 sensitization on environment protection	62 women trained on ENR	Sensitization on sustainable use of natural resources	Training on ENR
227001 Travel inland	2,000	1,149	57 %	500
227004 Fuel, Lubricants and Oils	903	447	49 %	223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,903	1,596	55 %	723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,903	1,596	55 %	723

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: budget was not sufficient to train more women					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() 4 enforcement	(3) 3 monitoring done		()	()Monitoring use of ENR
Non Standard Outputs:	enforcement report for environment compliance and monitoring report for use of Natural Resources	3 monitoring done		1 Quarterly report	Monitoring use of ENR
227001 Travel inland	1,800	900	50 %		450
227004 Fuel, Lubricants and Oils	900	450	50 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	1,350	50 %		675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,700	1,350	50 %		675
Reasons for over/under performance: Degradation still continues amidst all the efforts done so far					
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	(5) 5 land applications handled		(1)1 land title processed	()Initiated the process of of land titles
Non Standard Outputs:	4 titles and one land register	5 land applications handled		Land title acquired	Initiated the process of of land titles
221011 Printing, Stationery, Photocopying and Binding	1,900	1,425	75 %		475
225001 Consultancy Services- Short term	20,000	17,498	87 %		6,667
227001 Travel inland	1,200	1,200	100 %		400
227004 Fuel, Lubricants and Oils	350	233	67 %		117
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	1,425	75 %		475
Gou Dev:	21,550	18,931	88 %		7,183
External Financing:	0	0	0 %		0
Total:	23,450	20,356	87 %		7,658
Reasons for over/under performance: The balance of the fund is for paying service provider for the titles					
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	Report of the Physical planning committee	Small office equipment supplied	Small office equipment supplied and operation and maintenance of office equipment,data collection on disaster	Supply of small office equipment
221011 Printing, Stationery, Photocopying and Binding	1,000	693	69 %	250
227001 Travel inland	1,500	1,125	75 %	375
227004 Fuel, Lubricants and Oils	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,193	73 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,193	73 %	750
Reasons for over/under performance:	The balance of the money will be spent in Q4			
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 3 months	4 staffs paid salaries for 12 months,TV screen,5 office chairs,fridge,elecyrity bills,TV bills,internet service,office cleaning,	Payment of salaries to 4 staffs
211101 General Staff Salaries	67,000	50,165	75 %	16,665
221002 Workshops and Seminars	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	476	0	0 %	0
221014 Bank Charges and other Bank related costs	200	150	75 %	50
222003 Information and communications technology (ICT)	1,400	700	50 %	350
223005 Electricity	200	150	75 %	50
223006 Water	200	150	75 %	50
224004 Cleaning and Sanitation	196	147	75 %	49
227001 Travel inland	5,820	748	13 %	374
227004 Fuel, Lubricants and Oils	280	0	0 %	0
Wage Rect:	67,000	50,165	75 %	16,665
Non Wage Rect:	9,572	2,445	26 %	1,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,572	52,610	69 %	17,788

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The balance of the money is for Q4					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Supply of funrnitures,fans,fridge,TV screen,internet service,cleaining of office,electricity bills,TV bills,	Office equipment supplied		Supply of funrnitures,fans,fridge,TV screen,internet service,cleaining of office,electricity bills,TV bills,	Supply of office equipment and electricity
312203 Furniture & Fixtures	3,450	3,436	100 %		1,150
312211 Office Equipment	3,200	3,200	100 %		1,067
312213 ICT Equipment	1,650	1,650	100 %		550
312214 Laboratory and Research Equipment	1,200	1,136	95 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,500	9,422	99 %		3,167
External Financing:	0	0	0 %		0
Total:	9,500	9,422	99 %		3,167
Reasons for over/under performance: The money on the account is for paying the service provider					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Screening report	5 Projects screened for environment requirements		1 screening report	Screening of projects
281501 Environment Impact Assessment for Capital Works	850	638	75 %		71
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	850	638	75 %		71
External Financing:	0	0	0 %		0
Total:	850	638	75 %		71
Reasons for over/under performance: NA					
Total For Natural Resources : Wage Rect:	67,000	50,165	75 %		16,665
Non-Wage Reccurent:	27,190	11,427	42 %		4,832
GoU Dev:	40,000	38,057	95 %		13,121
Donor Dev:	0	0	0 %		0
Grand Total:	134,190	99,650	74.3 %		34,618

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 youth council meetings conducted 4 women council executive 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 One Women day celebrated at District level.	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	18,651	53 %		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	18,651	28 %		6,192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,000	18,651	28 %		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 mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured.	Small office equipment lubricants and fuel for DCDO ,SLO procured		Small office requirements, Lubricants, fuel of quarter three for DCDO, SLO and SCDO procured 16 sub- counties mobilized once for project uptake	Small office equipment lubricants and fuel for DCDO ,SLO procured
221002 Workshops and Seminars	6,000	0	0 %		0

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227001 Travel inland	24,222	4,497	19 %	1,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,497	75 %	1,499
Gou Dev:	0	0	0 %	0
External Financing:	24,222	0	0 %	0
Total:	30,222	4,497	15 %	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	(1) FAL instructors facilitated CDOs Procured	(2) Conducted FAL meeting and sensitization Paid FAL instructors abd CDOs to monitor learning centres	(1)	(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.	Conducted FAL meeting and sensitization Paid FAL instructors abd CDOs to monitor learning centres	Quarter one material for Adult learners procured FAL instructors and CDOs operation fund for q3 disbursed FAL proficiency tests conducted on termly basis.	Conducted FAL meeting and sensitization Paid FAL instructors abd CDOs to monitor learning centres
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
227001 Travel inland	14,000	9,000	64 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	10,500	62 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	10,500	62 %	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 Dialogue with community conducted. 1 Meeting on gender mainstreaming with heads of Departments held.	
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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.	1 Dialogue with community conducted. 1 Meeting on gender mainstreaming with heads of Departments held.		6 Cases of children reported are traced followed up 10 abuse cases of children are conclusively managed in q 3	1 Dialogue with community conducted. 1 Meeting on gender mainstreaming with heads of Departments held.
221009 Welfare and Entertainment	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
225001 Consultancy Services- Short term	3,000	2,011	67 %		750
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,400	2,911	35 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,400	2,911	35 %		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:	4 Meetings 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

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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.	Selection of Disable groups conducted in 6 sub counties 1 Executive meeting of PWD conducted	1 executive meeting of PWD carried out at district Level 1	Selection of Disable groups conducted in 6 sub counties 1 Executive meeting of PWD conducted
227001	Travel inland	3,200	2,400	75 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	2,400	75 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	2,400	75 %	800
Reasons for over/under performance:		N/A			
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	8 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	750	75 %	250
222001	Telecommunications	1,000	750	75 %	250
227001	Travel inland	2,832	2,124	75 %	708
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,832	3,624	75 %	1,208
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,832	3,624	75 %	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					

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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	500	63 %	200
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
227001 Travel inland	8,000	5,980	75 %	2,000
227004 Fuel, Lubricants and Oils	2,000	1,040	52 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,120	68 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,120	68 %	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	500	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	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	36,435	75 %	12,145
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0

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224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	1,039	681	66 %	260
227002 Travel abroad	1,000	442	44 %	140
Wage Rect:	48,580	36,435	75 %	12,145
Non Wage Rect:	6,039	1,873	31 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,619	38,308	70 %	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.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>48,580</i>	<i>36,435</i>	<i>75 %</i>	<i>12,145</i>
<i>Non-Wage Reccurent:</i>	<i>167,471</i>	<i>56,075</i>	<i>33 %</i>	<i>19,949</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>24,222</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>240,273</i>	<i>92,510</i>	<i>38.5 %</i>	<i>32,094</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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			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 Small office equipment supplied Stationery and computer consumables supplied	
Non Standard Outputs:	Staff paid 12 months salaries 4 coordination minutes produced 12 DTPC minutes produced				
211101 General Staff Salaries	60,400	35,300	58 %		15,100
221002 Workshops and Seminars	11,508	7,672	67 %		3,836
221011 Printing, Stationery, Photocopying and Binding	2,892	1,605	56 %		747
221012 Small Office Equipment	3,000	0	0 %		0
223005 Electricity	1,200	800	67 %		400
225001 Consultancy Services- Short term	24,000	24,000	100 %		8,000
227001 Travel inland	20,400	23,525	115 %		6,431
227004 Fuel, Lubricants and Oils	2,360	0	0 %		0
228001 Maintenance - Civil	3,000	2,246	75 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	360	270	75 %		90
Wage Rect:	60,400	35,300	58 %		15,100
Non Wage Rect:	12,720	3,766	30 %		1,838
Gou Dev:	56,000	56,352	101 %		18,667
External Financing:	0	0	0 %		0
Total:	129,120	95,418	74 %		35,605

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 1 staff recruited 2 staffs retained	()		(2)2 staffs retained	()
No of Minutes of TPC meetings	(12) 12 DTPC minutes produced at District Headquarters	()		(3)Monthly minutes produced	()
Non Standard Outputs:	Performance Assessment report produced				
213001 Medical expenses (To employees)	200	144	72 %		50
221007 Books, Periodicals & Newspapers	2,190	1,094	50 %		547
221009 Welfare and Entertainment	200	148	74 %		49
221012 Small Office Equipment	390	215	55 %		97
222002 Postage and Courier	160	70	44 %		15
227004 Fuel, Lubricants and Oils	4,860	2,427	50 %		1,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,098	51 %		1,972
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,098	51 %		1,972
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract produced Data management improved District BFP prepared and submitted to Mofped Semi Annual Performance reports produced Local Government Performance Assessment produced			Data collected,compiled and disseminated Workplan approved and Budget laid	
221002 Workshops and Seminars	800	595	74 %		200
221008 Computer supplies and Information Technology (IT)	480	360	75 %		120
221009 Welfare and Entertainment	1,200	1,200	100 %		400

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221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	800
221012 Small Office Equipment	1,000	746	75 %	249
222001 Telecommunications	1,200	600	50 %	300
222003 Information and communications technology (ICT)	1,600	1,566	98 %	533
223005 Electricity	480	351	73 %	118
223006 Water	480	0	0 %	0
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	9,960	12,886	129 %	3,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,111	69 %	1,377
Gou Dev:	14,000	16,893	121 %	4,667
External Financing:	0	0	0 %	0
Total:	20,000	21,004	105 %	6,043

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population data disseminated Survey conducted BDR issues handled	Survey conducted BDR issues handled Population and Family data disseminated		
221002 Workshops and Seminars	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	742	74 %	247
227001 Travel inland	1,400	717	51 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,460	36 %	597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,460	36 %	597

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project implementation profile produced	Annual workplan for LLGs reviewed		
227001 Travel inland	2,000	1,482	74 %	494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,482	74 %	494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,482	74 %	494

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Project implementation profiles compiled		5 years DDP documents reviewed Workshops attended		
227001 Travel inland	4,000	1,998	50 %		999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,998	50 %		999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,998	50 %		999
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	1 digital photocopying machine purchased Airtime for modern secured		Airtime for modern secured Pbs quarterly report compiled		
221002 Workshops and Seminars	5,000	2,482	50 %		1,241
221008 Computer supplies and Information Technology (IT)	7,000	2,333	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,482	50 %		1,241
Gou Dev:	7,000	2,333	33 %		0
External Financing:	0	0	0 %		0
Total:	12,000	4,815	40 %		1,241
Reasons for over/under performance:					
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	100	50 %		50
221006 Commissions and related charges	480	360	75 %		120
221009 Welfare and Entertainment	1,200	884	74 %		296

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228004 Maintenance – Other	120	2	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,346	67 %	466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,346	67 %	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 Policies disseminated to LLGs Participatory Planning review report produced		
221009 Welfare and Entertainment	1,600	1,466	92 %	533
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	400
221012 Small Office Equipment	600	0	0 %	0
222002 Postage and Courier	600	0	0 %	0
227001 Travel inland	12,000	10,680	89 %	3,600
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	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	15,746	98 %	5,333
External Financing:	0	0	0 %	0
Total:	19,000	15,746	83 %	5,333

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	DDP prepared and approved Council furniture supplied		
281501 Environment Impact Assessment for Capital Works	2,031	1,354	67 %	677

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281504 Monitoring, Supervision & Appraisal of capital works	24,171	24,171	100 %	8,057
312203 Furniture & Fixtures	49,199	16,344	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,401	41,869	56 %	8,734
External Financing:	0	0	0 %	0
Total:	75,401	41,869	56 %	8,734
Reasons for over/under performance:				
Total For Planning : Wage Rect:	60,400	35,300	58 %	15,100
Non-Wage Reccurent:	46,720	21,058	45 %	9,089
GoU Dev:	168,401	133,193	79 %	37,401
Donor Dev:	0	0	0 %	0
Grand Total:	275,521	189,551	68.8 %	61,590

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salary paid, staff trained workshops attended, office premise maintained, transport equipment maintained, meetings attended both the district and outside	salary paid for 9 months, 8 sub counties audited 11 department audited procurement process audited and salary and pension audited		staff salary paid, staff trained workshops attended, office premise maintained, transport equipment maintained, meetings attended both the district and outside	staff salary paid, 11 department audited, salary and pension audited, procurement process audited
211101 General Staff Salaries	60,360	45,190	75 %		15,010
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	50	25 %		0
223005 Electricity	180	0	0 %		0
225001 Consultancy Services- Short term	600	150	25 %		0
227001 Travel inland	3,645	1,614	44 %		355
227004 Fuel, Lubricants and Oils	760	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	300	75	25 %		0
Wage Rect:	60,360	45,190	75 %		15,010
Non Wage Rect:	9,000	1,889	21 %		355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,360	47,079	68 %		15,365
Reasons for over/under performance:	delay in report writing since some audit procedures were not yet done due to out brake of COVID-19				
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	() 2 quartely reports produced, 21 management reports and responded to them, 10 special audit reports produced		(4)1quarterly reports, 2 special audit reports, 1 monitoring reports produced and submitted to relevant stakeholders	(0)11 Management reports produced and submitted to respective HOD,waiting quarterly report to be produced in the district headquarters

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Date of submitting Quarterly Internal Audit Reports	(2020-07-30) Quarterly Internal audit submitted, special audit reports submitted monitoring reports produced and submitted	(3) 3 quarters reports and submitted	(2020-04-30)1 Audit report produced	(2020-04-29)11 reports 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	29	25 %	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	818	12 %	179
227004 Fuel, Lubricants and Oils	1,600	400	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,247	10 %	179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,247	10 %	179
Reasons for over/under performance: the out brake of COVID-19 delay some activities to the end of the quarter				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	skill development training attended, staffed mentored	4 training attended	1 skill development training report produced	2 training attended organised by MoFPED and MoLG
221003 Staff Training	2,000	305	15 %	47
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	305	15 %	47
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	305	15 %	47
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Primary schools monitored, health centers monitored, supplies in government units verified, goods received notes signed, project sites visited	6 monitoring report produced	Monitoring reports produced Motorcycle repair and maintained Office equipment supplied Airtime supplied	3 monitoring of program from central government was done
213001 Medical expenses (To employees)	225	0	0 %	0
221002 Workshops and Seminars	640	0	0 %	0
221009 Welfare and Entertainment	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	375	0	0 %	0
224004 Cleaning and Sanitation	95	0	0 %	0
227001 Travel inland	2,560	1,138	44 %	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	1,263	21 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,263	21 %	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.	fuel supplied 3 times monitoring done 2 times, environmental impact assessment conducted 3 times	Office furniture supplied Environment impact assessment report Fuel supplied Office consumables supplied Internet services maintained	environmental impact assessment conducted, monitoring of project done
281501 Environment Impact Assessment for Capital Works	7,200	4,863	68 %	1,333
281504 Monitoring, Supervision & Appraisal of capital works	12,325	7,400	60 %	833
312201 Transport Equipment	2,500	872	35 %	0
312202 Machinery and Equipment	1,200	400	33 %	0
312203 Furniture & Fixtures	7,800	2,600	33 %	0

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312213 ICT Equipment	2,533	156	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,558	16,291	49 %	2,167
External Financing:	0	0	0 %	0
Total:	33,558	16,291	49 %	2,167
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,360</i>	<i>45,190</i>	<i>75 %</i>	<i>15,010</i>
<i>Non-Wage Reccurent:</i>	<i>29,000</i>	<i>4,704</i>	<i>16 %</i>	<i>830</i>
<i>GoU Dev:</i>	<i>33,558</i>	<i>16,291</i>	<i>49 %</i>	<i>2,167</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>122,918</i>	<i>66,184</i>	<i>53.8 %</i>	<i>18,007</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly business opportunity meeting held	()		(1)1 bussiness opportunity meeting report produced	()
No of businesses inspected for compliance to the law	() Data bases of 100 MSMEs created through support visits	()		()	()
No of businesses issued with trade licenses	(65) In all the 13 Sub counties at least 5 per sub county Reports produced	()		(13)In all the 13 Sub counties	()
Non Standard Outputs:	Quarterly business opportunities meeting held, MSMEs data based created and MSMEs trained on BDS			1 quarterly business opportunities meeting report produced 1 MSMES training report on data collection produced	
211101 General Staff Salaries	25,640	19,230	75 %		6,410
221002 Workshops and Seminars	1,000	750	75 %		250
221008 Computer supplies and Information Technology (IT)	1,533	1,107	72 %		383
221009 Welfare and Entertainment	800	402	50 %		200
221011 Printing, Stationery, Photocopying and Binding	500	335	67 %		125
221012 Small Office Equipment	800	520	65 %		200
221014 Bank Charges and other Bank related costs	617	386	62 %		154
222001 Telecommunications	400	300	75 %		100
223005 Electricity	360	193	54 %		90
224004 Cleaning and Sanitation	200	125	63 %		50
225001 Consultancy Services- Short term	827	591	71 %		207
227001 Travel inland	8,000	6,000	75 %		2,000
227004 Fuel, Lubricants and Oils	3,440	2,150	63 %		860

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228004 Maintenance – Other	1,240	775	63 %	310
Wage Rect:	25,640	19,230	75 %	6,410
Non Wage Rect:	19,717	13,633	69 %	4,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,358	32,864	72 %	11,339

Reasons for over/under performance:

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(0) N/A	()	()Not Planned	()
No of businesses assisted in business registration process	(1) Worked with and assisted businesses to register	()	(1)Agago District	()
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	()	()Not Planned	()
Non Standard Outputs:	Business Opportunities identified and disseminated to business communities, informal businesses trained on entrepreneurship skills		Bussiness opportunities identified	
221012 Small Office Equipment	400	250	63 %	100
227001 Travel inland	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,450	73 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,450	73 %	500

Reasons for over/under performance:

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	()	(0)Not Planned this FY	()
No. of market information reports disseminated	() Quarterly market information reports compiled and disseminated	()	()	()
Non Standard Outputs:	Quarterly commodity price information collected, analyzed and disseminated, MSP meetings held, bulking centres operational		I quarterly price information report produced	
227001 Travel inland	2,900	1,866	64 %	725

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227004 Fuel, Lubricants and Oils	3,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,866	31 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,866	31 %	725
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() Cooperative groups supervised	()	()	()
No. of cooperative groups mobilised for registration	() Three groups mobilized and trained	()	()	()
No. of cooperatives assisted in registration	() Groups assisted to register as cooperatives	()	()	()
Non Standard Outputs:	Cooperatives mobilized, sensitized, trained, supported to register, AGM held, Supervised and monitored for compliance to relevant laws		Community mobilization, training and registration report produced	
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:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	() Tourism activities mainstreamed in development plan	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Lists of tourism facilities compiled and share	()	()	()
No. and name of new tourism sites identified	() New Tourism sites identified and shared	()	()	()
Non Standard Outputs:	Engagement meetings held and strategies designed to promote Tourism in the District		Engagement meeting report produced	
221009 Welfare and Entertainment	400	0	0 %	0

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227001 Travel inland	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,200	60 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,200	60 %	400

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	() Opportunities for value addition identified and shared	()	()
No. of producer groups identified for collective value addition support	() Producer groups identified and supported to add value to produce	()	()
No. of value addition facilities in the district	() Number of value addition facilities in the District establish	()	()
A report on the nature of value addition support existing and needed	(1) Quarterly report compiled and shared on value addition support existing	(1)1 quarterly report produced	()
Non Standard Outputs:	Businesses and farming community link to simple value addition technology and Business mentor ship provided		

227001 Travel inland	2,000	1,320	66 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,320	66 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,320	66 %	500

Reasons for over/under performance:

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	1 sector report produced 1 monitoring and supervision report
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227001 Travel inland	3,600	2,700	75 %	900
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,700	75 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	2,700	75 %	900
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>25,640</i>	<i>19,230</i>	<i>75 %</i>	<i>6,410</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>39,317</i>	<i>22,169</i>	<i>56 %</i>	<i>7,954</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>64,958</i>	<i>41,399</i>	<i>63.7 %</i>	<i>14,364</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Omot				642,170	252,916
Sector : Works and Transport				9,634	0
<i>Programme : District, Urban and Community Access Roads</i>				9,634	0
Lower Local Services					
Output : District Roads Maintenance (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	252,916
<i>Programme : Pre-Primary and Primary Education</i>				76,038	187,403
Higher LG Services					
Output : Primary Teaching Services				0	187,403
Item : 211101 General Staff Salaries					
-	Atece ATECE	Sector Conditional Grant (Wage)	,,,,,	0	187,403
-	Awonodwe AWONODWE	Sector Conditional Grant (Wage)	,,,,,	0	187,403
-	Tenge GEREGERE	Sector Conditional Grant (Wage)	,,,,,	0	187,403
-	Latinling LATINLING	Sector Conditional Grant (Wage)	,,,,,	0	187,403
-	Awonodwe okol	Sector Conditional Grant (Wage)	,,,,,	0	187,403
-	Tenge olupe	Sector Conditional Grant (Wage)	,,,,,	0	187,403
-	Latinling wanglobo	Sector Conditional Grant (Wage)	,,,,,	0	187,403
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

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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	65,513
Higher LG Services				
Output : Secondary Teaching Services			0	65,513
Item : 211101 General Staff Salaries				
-	Atece patongo	Sector Conditional Grant (Wage)	0	65,513
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				

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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	81,842
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 Maintenance (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	81,842
Programme : Pre-Primary and Primary Education			112,576	81,842
Higher LG Services				
Output : Primary Teaching Services			0	81,842
Item : 211101 General Staff Salaries				
-	Apobo KOTOMOR	Sector Conditional Grant (Wage) ...	0	81,842
-	Ogong ogong	Sector Conditional Grant (Wage) ...	0	81,842
-	Omatowee omatowee	Sector Conditional Grant (Wage) ...	0	81,842

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-	Omatowee onudoapet	Sector Conditional Grant (Wage)	0	81,842
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	248,479
Sector : Works and Transport			49,951	0
Programme : District, Urban and Community Access Roads			49,951	0
Lower Local Services				
Output : District Roads Maintenance (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	248,479
Programme : Pre-Primary and Primary Education			85,722	172,149

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Higher LG Services				
Output : Primary Teaching Services			0	172,149
Item : 211101 General Staff Salaries				
-	Laponomuk Abilnino primary school	Sector Conditional Grant (Wage)	0	172,149
-	Amyel AMYEL	Sector Conditional Grant (Wage)	0	172,149
-	Laponomuk AWELO	Sector Conditional Grant (Wage)	0	172,149
-	Amyel AYWEE	Sector Conditional Grant (Wage)	0	172,149
-	Lira Kato KAKET	Sector Conditional Grant (Wage)	0	172,149
-	Lira Kato LIRA KATO	Sector Conditional Grant (Wage)	0	172,149
-	Lira Kato ongalo	Sector Conditional Grant (Wage)	0	172,149
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	76,330
Higher LG Services				
Output : Secondary Teaching Services			0	76,330

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Item : 211101 General Staff Salaries					
-	Amyel omot	Sector Conditional Grant (Wage)	0	76,330	
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	941,380	
Sector : Works and Transport			18,001	0	
Programme : District, Urban and Community Access Roads			18,001	0	
Lower Local Services					

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Output : District Roads Maintenance (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	941,380
Programme : Pre-Primary and Primary Education			114,492	941,380
Higher LG Services				
Output : Primary Teaching Services			0	941,380
Item : 211101 General Staff Salaries				
-	Paluti APIL	Sector Conditional Grant (Wage)	0	941,380
-	Atut ATOCON	Sector Conditional Grant (Wage)	0	941,380
-	Atut ISRAEL	Sector Conditional Grant (Wage)	0	941,380
-	Paluti KUYWEE	Sector Conditional Grant (Wage)	0	941,380
-	Kal Agum LAMIT KWEYO	Sector Conditional Grant (Wage)	0	941,380
-	Mura LOKABAR	Sector Conditional Grant (Wage)	0	941,380
-	Rogo okwadoko	Sector Conditional Grant (Wage)	0	941,380
-	Kal Agum parabongotek	Sector Conditional Grant (Wage)	0	941,380
-	Kal Agum toroma	Sector Conditional Grant (Wage)	0	941,380
-	Guda wol	Sector Conditional Grant (Wage)	0	941,380
-	Mura wol	Sector Conditional Grant (Wage)	0	941,380
-	Rogo wol	Sector Conditional Grant (Wage)	0	941,380
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

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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	166,490
Sector : Works and Transport			15,779	0
Programme : District, Urban and Community Access Roads			15,779	0
Lower Local Services				
Output : District Roads Maintenance (URF)			15,779	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Paimol sub county	Pacabol Paimol sub county Hqrs	Other Transfers from Central Government	15,779	0
Sector : Education			71,214	166,490
Programme : Pre-Primary and Primary Education			71,214	166,490
Higher LG Services				
Output : Primary Teaching Services			0	166,490
Item : 211101 General Staff Salaries				
-	Taa AKWANG	Sector Conditional Grant (Wage)	0	166,490
-	Pacabol KAMONOJWI	Sector Conditional Grant (Wage)	0	166,490
-	Pacabol KOKIL	Sector Conditional Grant (Wage)	0	166,490
-	Mutto LOCUM	Sector Conditional Grant (Wage)	0	166,490
-	Mutto paimol	Sector Conditional Grant (Wage)	0	166,490
-	Mutto wipolo	Sector Conditional Grant (Wage)	0	166,490
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

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WOL HEALTH CENTRE III	Mutto	Sector Conditional Grant (Non-Wage)	12,835	0
Sector : Water and Environment			24,464	0
<i>Programme : Rural Water Supply and Sanitation</i>			24,464	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			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	431,371
Sector : Works and Transport			15,787	0
<i>Programme : District, Urban and Community Access Roads</i>			15,787	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			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	427,312
<i>Programme : Pre-Primary and Primary Education</i>			192,535	296,764
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	296,764
Item : 211101 General Staff Salaries				
-	Lapyem	Sector Conditional Grant (Wage)	0	296,764
-	Kulaka Adilang	Sector Conditional Grant (Wage)	0	296,764
-	Lalal Adilang	Sector Conditional Grant (Wage)	0	296,764
-	Lalal AJWA	Sector Conditional Grant (Wage)	0	296,764
-	Ngekidi CIGACIGA	Sector Conditional Grant (Wage)	0	296,764
-	Orina KANYIPA	Sector Conditional Grant (Wage)	0	296,764
-	Ngekidi KILOKOKITIO	Sector Conditional Grant (Wage)	0	296,764

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-	Labwa LACEKOTO	Sector Conditional Grant (Wage)	0	296,764
-	Kulaka NAMABILI	Sector Conditional Grant (Wage)	0	296,764
-	Kulaka okede	Sector Conditional Grant (Wage)	0	296,764
-	Orina orina	Sector Conditional Grant (Wage)	0	296,764
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	130,548
Higher LG Services				

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Output : Secondary Teaching Services			0	130,548
Item : 211101 General Staff Salaries				
-	Lalal lapono	Sector Conditional Grant (Wage)	0	130,548
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	4,059
Programme : Rural Water Supply and Sanitation			22,488	4,059
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,488	4,059
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Labwa 1 BH drilled at Bulu Ayita village	District Discretionary Development Equalization Grant	20,500	4,059
Construction Services - Water Schemes-418	Lapyem BH retention at Lawireng village (2018/2019)	Sector Development Grant	1,988	4,059
LCIII : Lira Palwo			315,450	440,263
Sector : Works and Transport			12,205	0
Programme : District, Urban and Community Access Roads			12,205	0
Lower Local Services				
Output : District Roads Maintenance (URF)			12,205	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lira Palwo scity	Omongo Lira Palwo scity Hqrs	Other Transfers from Central Government	12,205	0
Sector : Education			293,098	440,263
Programme : Pre-Primary and Primary Education			190,270	328,922
Higher LG Services				
Output : Primary Teaching Services			0	328,922
Item : 211101 General Staff Salaries				
-	Ademi Acuru	Sector Conditional Grant (Wage)	0	328,922
-	Lutome AGWENG	Sector Conditional Grant (Wage)	0	328,922
-	Lutome AJALI	Sector Conditional Grant (Wage)	0	328,922
-	Ademi ALWEE	Sector Conditional Grant (Wage)	0	328,922
-	Omongo BIWANG	Sector Conditional Grant (Wage)	0	328,922
-	Omongo LACEK	Sector Conditional Grant (Wage)	0	328,922
-	Lutome LADERE	Sector Conditional Grant (Wage)	0	328,922
-	Omongo LIRA PALWO	Sector Conditional Grant (Wage)	0	328,922
-	Agengo OBOLOKOME	Sector Conditional Grant (Wage)	0	328,922
-	Lanyirinyiri wimunu pecek	Sector Conditional Grant (Wage)	0	328,922
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

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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	111,341
Higher LG Services				
Output : Secondary Teaching Services			0	111,341
Item : 211101 General Staff Salaries				
-	Omongo akwang	Sector Conditional Grant (Wage)	0	111,341
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

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LCIII : Parabongo			157,693	191,406
Sector : Works and Transport			51,703	0
Programme : District, Urban and Community Access Roads			51,703	0
Lower Local Services				
Output : District Roads Maintenance (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	191,406
Programme : Pre-Primary and Primary Education			85,884	191,406
Higher LG Services				
Output : Primary Teaching Services			0	191,406
Item : 211101 General Staff Salaries				
-	Parumu	Sector Conditional Grant (Wage)	0	191,406
-	Pabala AYWEE GARAGARA	Sector Conditional Grant (Wage)	0	191,406
-	Pabala KABALA	Sector Conditional Grant (Wage)	0	191,406
-	Pabala Kabala primary school	Sector Conditional Grant (Wage)	0	191,406
-	Parumu KARUMU	Sector Conditional Grant (Wage)	0	191,406
-	Pabala LADIGO	Sector Conditional Grant (Wage)	0	191,406
-	Pacer pacer	Sector Conditional Grant (Wage)	0	191,406
-	Parumu pakor	Sector Conditional Grant (Wage)	0	191,406
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

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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	340,294
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				

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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	187,452
Programme : District, Urban and Community Access Roads			1,145,742	187,452
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	44,128
Item : 263201 LG Conditional grants (Capital)				
Agago DLG	Agago Central Lokole - Auc Rd	District Discretionary Development Equalization Grant	0	44,128
Output : District Roads Maintainence (URF)			770,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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	143,324
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
Agago District Local Government	Agago Central Lokole - Auc Rd	Sector Development - Grant	0	6,437
Item : 312103 Roads and Bridges				
Agago DLG	Agago Central Lokole - Auc Rd	Sector Development Grant	0	136,887
Roads and Bridges - Road Projects- 1571	Agago Central Lukole Auc Road	Sector Development Grant	337,922	0
Sector : Education			118,435	114,980
Programme : Pre-Primary and Primary Education			37,387	5,952
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,000	5,952
Item : 312201 Transport Equipment				

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Transport Equipment - Fuel and Lubricants-1912	Agago Central Education Department Vehicle	Sector Development - Grant	15,000	5,952
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	109,028
Higher LG Services				
Output : Secondary Teaching Services			0	109,028
Item : 211101 General Staff Salaries				
-	Agago Central kalongo	Sector Conditional Grant (Wage)	0	109,028
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	18,998
Programme : Primary Healthcare			148,165	18,998
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

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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	18,998
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Agago Central Health Office	Sector Development - Grant	65,165	18,998
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	6,601
Programme : Rural Water Supply and Sanitation			17,596	6,601
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	6,601
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	6,601
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Agago Central Districtwide Water surveillance	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				

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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				

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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	12,264
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	12,264
Capital Purchases				
Output : Administrative Capital			33,558	12,264
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	4,863
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

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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	7,400
3 monitoring reports produced				
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	193,688
Sector : Works and Transport			8,989	0
Programme : District, Urban and Community Access Roads			8,989	0

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Lower Local Services				
Output : District Roads Maintenance (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	193,688
Programme : Pre-Primary and Primary Education			77,112	193,688
Higher LG Services				
Output : Primary Teaching Services			0	193,688
Item : 211101 General Staff Salaries				
-	Acholpii Acholpii	Sector Conditional Grant (Wage)	0	193,688
-	Agelec AGELEC	Sector Conditional Grant (Wage)	0	193,688
-	Alela ANYIKA	Sector Conditional Grant (Wage)	0	193,688
-	Kazikazi ARUM	Sector Conditional Grant (Wage)	0	193,688
-	Acholpii ATENGE	Sector Conditional Grant (Wage)	0	193,688
-	Kazikazi KAZIKAZI	Sector Conditional Grant (Wage)	0	193,688
-	Acholpii okweny	Sector Conditional Grant (Wage)	0	193,688
-	Agelec omot	Sector Conditional Grant (Wage)	0	193,688
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

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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-HCH-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	62,466
Sector : Works and Transport			9,624	0
Programme : District, Urban and Community Access Roads			9,624	0
Lower Local Services				
Output : District Roads Maintenance (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	62,466
Programme : Pre-Primary and Primary Education			29,310	62,466
Higher LG Services				
Output : Primary Teaching Services			0	62,466

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Item : 211101 General Staff Salaries				
-	Laita LAMINGONEN	Sector Conditional Grant (Wage)	0	62,466
-	Lomoi LOMOI	Sector Conditional Grant (Wage)	0	62,466
-	Laita LONGOR	Sector Conditional Grant (Wage)	0	62,466
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 Reservoirs-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

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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 Maintenance (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	1,288,847
Sector : Agriculture			20,000	0
Programme : District Production Services			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0

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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 Maintenance (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	1,288,847
Programme : Pre-Primary and Primary Education			66,630	227,929
Higher LG Services				
Output : Primary Teaching Services			0	227,929
Item : 211101 General Staff Salaries				
-	Kubwor 9619629	Sector Conditional Grant (Wage)	0	227,929
-	Oret KALONGO	Sector Conditional Grant (Wage)	0	227,929
-	Akado NIMARO	Sector Conditional Grant (Wage)	0	227,929
-	Akado odokomit	Sector Conditional Grant (Wage)	0	227,929
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	1,060,918
Higher LG Services				
Output : Secondary Teaching Services			0	1,060,918

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Item : 211101 General Staff Salaries				
-	Kubwor lira palwo	Sector Conditional Grant (Wage)	0	1,060,918
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	240,615
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	240,615
Programme : Pre-Primary and Primary Education			91,854	240,615
Higher LG Services				
Output : Primary Teaching Services			0	240,615
Item : 211101 General Staff Salaries				
-	Kal ARUMUDWONG	Sector Conditional Grant (Wage)	0	240,615
-	Kal MOODEGE	Sector Conditional Grant (Wage)	0	240,615
-	Kal opyelo	Sector Conditional Grant (Wage)	0	240,615
-	Odongiwinoyo oyere	Sector Conditional Grant (Wage)	0	240,615
-	Kal patongo	Sector Conditional Grant (Wage)	0	240,615
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

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OYERE P.7 SCHOOL	Odongiwinoyo	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	Odongiwinoyo 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	1,723,086
Sector : Works and Transport			57,144	0
Programme : District, Urban and Community Access Roads			57,144	0
Lower Local Services				
Output : District Roads Maintenance (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	1,723,086
Programme : Pre-Primary and Primary Education			65,010	1,723,086

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Higher LG Services				
Output : Primary Teaching Services			0	1,723,086
Item : 211101 General Staff Salaries				
-	Otaka	Sector Conditional Grant (Wage) ,,,	0	1,723,086
-	Paicam abone primary school	Sector Conditional Grant (Wage) ,,,	0	1,723,086
-	Otaka ALYEK	Sector Conditional Grant (Wage) ,,,	0	1,723,086
-	Paicam KWONKIC	Sector Conditional Grant (Wage) ,,,	0	1,723,086
-	Ojur LAMIYO	Sector Conditional Grant (Wage) ,,,	0	1,723,086
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

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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	118,278
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 Maintenance (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	118,278
Programme : Pre-Primary and Primary Education			112,825	118,278

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Higher LG Services				
Output : Primary Teaching Services			0	118,278
Item : 211101 General Staff Salaries				
-	Olung AJALI	Sector Conditional Grant (Wage)	0	118,278
-	Ngudi LANGOLANGOL A	Sector Conditional Grant (Wage)	0	118,278
-	Ngwero LAPIRIN	Sector Conditional Grant (Wage)	0	118,278
-	Ngwero olung	Sector Conditional Grant (Wage)	0	118,278
-	Kiteny widwol	Sector Conditional Grant (Wage)	0	118,278
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 Reservoirs-417	Otumpili 1BH to be drilled at Otumpili village	Sector Development Grant	22,550	0

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Construction Services - Water Schemes-418	Ngwero BH retention at Adani village (2018/2019)	Sector Development Grant	1,988	0
LCIII : Missing Subcounty			854,902	708,980
Sector : Education			453,875	708,980
Programme : Pre-Primary and Primary Education			99,162	250,000
Higher LG Services				
Output : Primary Teaching Services			0	250,000
Item : 211101 General Staff Salaries				
-	Missing Parish BAROTIBA	Sector Conditional Grant (Wage)	0	250,000
-	Missing Parish GOTATONGO	Sector Conditional Grant (Wage)	0	250,000
-	Missing Parish LABIMA	Sector Conditional Grant (Wage)	0	250,000
-	Missing Parish LUZIRA	Sector Conditional Grant (Wage)	0	250,000
-	Missing Parish NGORA	Sector Conditional Grant (Wage)	0	250,000
-	Missing Parish ogole	Sector Conditional Grant (Wage)	0	250,000
-	Missing Parish ogwangkamolo	Sector Conditional Grant (Wage)	0	250,000
-	Missing Parish olyelowidye	Sector Conditional Grant (Wage)	0	250,000
-	Missing Parish omiya pacwa	Sector Conditional Grant (Wage)	0	250,000
-	Missing Parish otingowiye	Sector Conditional Grant (Wage)	0	250,000
-	Missing Parish st peters	Sector Conditional Grant (Wage)	0	250,000
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

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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	251,872
Higher LG Services				
Output : Secondary Teaching Services			0	251,872
Item : 211101 General Staff Salaries				
-	Missing Parish adilang	Sector Conditional Grant (Wage)	0	251,872
-	Missing Parish patongo	Sector Conditional Grant (Wage)	0	251,872
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	207,108
Higher LG Services				
Output : Tertiary Education Services			0	207,108
Item : 211101 General Staff Salaries				
-	Missing Parish kalongo	Sector Conditional Grant (Wage)	0	207,108
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

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Item : 263367 Sector Conditional Grant (Non-Wage)

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
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
ONUOAPET 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
ABILININO HC 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

Programme : District Hospital Services**275,425****0**

Lower Local Services

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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