Vote:611 Agago District Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 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: 03/09/2020

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

Vote:611 Agago District Quarter4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	150,000	13,668	9%
Discretionary Government Transfers	4,791,250	4,783,108	100%
Conditional Government Transfers	20,448,914	21,697,437	106%
Other Government Transfers	3,036,146	525,181	17%
External Financing	874,222	0	0%
Total Revenues shares	**29,300,533**	**27,019,393**	**92%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,745,196	3,630,113	2,686,784	97%	72%	74%
Finance	261,203	208,593	179,213	80%	69%	86%
Statutory Bodies	639,285	553,928	498,847	87%	78%	90%
Production and Marketing	2,452,144	1,060,784	637,778	43%	26%	60%
Health	5,432,203	5,116,436	3,915,636	94%	72%	77%
Education	13,548,071	14,276,249	12,043,525	105%	89%	84%
Roads and Engineering	1,974,219	1,071,723	345,342	54%	17%	32%
Water	410,352	402,212	355,313	98%	87%	88%
Natural Resources	134,190	131,025	123,142	98%	92%	94%
Community Based Services	240,273	159,247	140,453	66%	58%	88%
Planning	275,521	235,039	234,829	85%	85%	100%
Internal Audit	122,918	111,297	84,063	91%	68%	76%
Trade, Industry and Local Development	64,958	58,748	57,968	90%	89%	99%
Grand Total	**29,300,533**	**27,015,393**	**21,302,892**	**92%**	**73%**	**79%**
Wage	*14,740,305*	*15,020,546*	*14,562,733*	*102%*	*99%*	*97%*
Non-Wage Reccurent	*6,856,530*	*5,898,174*	*2,722,492*	*86%*	*40%*	*46%*
Domestic Devt	*6,829,475*	*6,096,673*	*4,017,667*	*89%*	*59%*	*66%*
Donor Devt	*874,222*	*0*	*0*	*0%*	*0%*	*0%*

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 89% of the total discretionary development transfers. Out of the cumulative receipts, the District Unconditional Grant (Non Wage) contributed 86% of the total grant whereas Urban Unconditional Grant (Non-Wage) contributed a cumulative percentage of 100% and DDEG amounted to 100% of the cumulative receipts and District Unconditional Grant (wage) amounted to 102% 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 cumultaive 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

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**150,000**	**13,668**	**9 %**
Local Services Tax	100,000	1,000	1 %
Land Fees	0	0	0 %
Application Fees	10,000	12,668	127 %
Market /Gate Charges	20,000	0	0 %
Other Fees and Charges	20,000	0	0 %
2a.Discretionary Government Transfers	**4,791,250**	**4,783,108**	**100 %**
District Unconditional Grant (Non-Wage)	828,478	835,975	101 %
Urban Unconditional Grant (Non-Wage)	116,860	116,860	100 %
District Discretionary Development Equalization Grant	1,814,925	1,814,925	100 %
Urban Unconditional Grant (Wage)	435,469	443,303	102 %
District Unconditional Grant (Wage)	1,528,086	1,504,612	98 %
Urban Discretionary Development Equalization Grant	67,432	67,432	100 %
2b.Conditional Government Transfers	**20,448,914**	**21,697,437**	**106 %**
Sector Conditional Grant (Wage)	12,776,751	13,076,630	102 %
Sector Conditional Grant (Non-Wage)	3,212,932	3,378,434	105 %
Sector Development Grant	3,411,112	4,194,363	123 %
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	238,213	100 %
Gratuity for Local Governments	498,096	498,096	100 %
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 %

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**	**27,019,393**	**92 %**

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 9% . This has been the worst performance because the LLR was being used to service the debt that arose from noin payment of ex-Gratia to Councillors both at the District and Sub County. This has affected planned implementation of the activities that were funded from LLR.

Cumulative Performance for Central Government Transfers

Tje approved district budget estimates for FY 2019/2020 was amounting to UGX. 29,300, 533,000=. The cumulative releases amounted to UGX. 27019393000= at the end of Quarter Four(Q4) of the financial year and cumulative expenditure amounted to UGX. 249156450000= contributing a cumulative percentage spent of 75% at the end of the financial year. Out of the approved budget estimates, the district received cumulative wage releases amounting to UGX. 15,024,346,000= compare to the approved budget estimates on wage of UGX. 14, 740,205,000= contributing a cumulative wage percentage of 100% with cumulative wage expenditure of 98% of the wage budget.
District Unconditional Grant Non Wage Recurrent total approved budget estimate for FGY 2019/2020 was UGX. 6,856,530,000= and cumulative releases of the estimates at the end of the financial year was UGX. 5890674000= contributing 86% of the cumulative releases and Domestic Development cumulative releases amounted to UGX.4255295000= compare to the approved budget estimates on domestic development of UGX. 6,829,475,000= making a cumulative percentage of 89% and cumulative expenditure percentage of 62% during the financial year implementation.

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) contributing to 37% of the total budget estimates. There were no transfers from other conditional transfers such as NUSAF, UNEB, YLP and others in the quarter four (Q4) of the financial year.

The total cumulative receipts on other government transfers amounted to UGX. 525,029,000= from Uganda Road Fund (URF) contributing to 37% of the total budget estimates. There were no transfers from other conditional transfers such as NUSAF, UNEB, YLP and others in the quarter four (Q4) of the financial year.

Cumulative Performance for External Financing

The District did not receive any external financing in the quarter four(Q4) of the financial year 2019/2020. There was no funds released from UNICEF, UNFPA, WHO among other donors to the District. We are unable to explain why these donors are not releasing funds already budgeted and approved by the District Council. and Parliament of Uganda.

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	549,586	480,226	87 %	131,871	115,417	88 %
District Production Services	1,902,558	157,553	8 %	437,719	51,619	12 %
Sub- Total	***2,452,144***	***637,778***	***26 %***	***569,590***	***167,036***	***29 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,974,219	345,342	17 %	725,497	14,403	2 %
Sub- Total	***1,974,219***	***345,342***	***17 %***	***725,497***	***14,403***	***2 %***
Sector: Trade and Industry						
Commercial Services	64,958	57,968	89 %	16,033	16,569	103 %
Sub- Total	***64,958***	***57,968***	***89 %***	***16,033***	***16,569***	***103 %***
Sector: Education						
Pre-Primary and Primary Education	8,447,913	5,874,644	70 %	2,311,421	510,941	22 %
Secondary Education	3,909,490	2,281,615	58 %	808,474	12,000	1 %
Skills Development	432,461	1,900,684	440 %	108,115	1,693,577	1566 %
Education & Sports Management and Inspection	758,206	1,986,581	262 %	214,536	1,600,125	746 %
Sub- Total	***13,548,071***	***12,043,525***	***89 %***	***3,442,545***	***3,816,642***	***111 %***
Sector: Health						
Primary Healthcare	5,127,779	3,803,811	74 %	1,281,945	1,278,684	100 %
District Hospital Services	275,425	0	0 %	68,856	0	0 %
Health Management and Supervision	29,000	111,825	386 %	7,250	92,355	1274 %
Sub- Total	***5,432,203***	***3,915,636***	***72 %***	***1,358,051***	***1,371,039***	***101 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	410,352	355,313	87 %	63,494	24,407	38 %
Natural Resources Management	134,190	123,142	92 %	33,250	22,150	67 %
Sub- Total	***544,542***	***478,455***	***88 %***	***96,744***	***46,557***	***48 %***
Sector: Social Development						
Community Mobilisation and Empowerment	240,273	140,453	58 %	60,068	47,943	80 %
Sub- Total	***240,273***	***140,453***	***58 %***	***60,068***	***47,943***	***80 %***
Sector: Public Sector Management						
District and Urban Administration	3,745,196	2,686,784	72 %	936,299	651,278	70 %
Local Statutory Bodies	639,285	498,847	78 %	159,919	138,185	86 %
Local Government Planning Services	275,521	234,829	85 %	47,460	34,876	73 %
Sub- Total	***4,660,002***	***3,420,460***	***73 %***	***1,143,678***	***824,338***	***72 %***
Sector: Accountability						
Financial Management and Accountability(LG)	261,203	179,213	69 %	72,753	30,507	42 %
Internal Audit Services	122,918	84,063	68 %	29,057	17,878	62 %

Sub- Total	***384,121***	***263,276***	***69 %***	***101,810***	***48,385***	***48 %***
Grand Total	**29,300,533**	**21,302,892**	**73 %**	**7,514,016**	**6,352,912**	**85 %**

Vote:611 Agago District Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,534,613**	**2,457,502**	**97%**	**633,653**	**722,343**	**114%**
District Unconditional Grant (Non-Wage)	80,740	69,840	86%	20,185	20,185	100%
District Unconditional Grant (Wage)	684,461	513,345	75%	171,115	171,115	100%
General Public Service Pension Arrears (Budgeting)	148,079	148,079	100%	37,020	0	0%
Gratuity for Local Governments	498,096	498,096	100%	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	270,877	96%	70,782	112,086	158%
Multi-Sectoral Transfers to LLGs_Wage	435,469	561,564	129%	108,867	234,962	216%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	238,323	238,213	100%	59,581	59,471	100%
Salary arrears (Budgeting)	143,819	143,819	100%	35,955	0	0%
Development Revenues	**1,210,582**	**1,172,610**	**97%**	**302,646**	**19,325**	**6%**
District Discretionary Development Equalization Grant	68,470	65,013	95%	17,118	1,018	6%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,142,112	1,107,597	97%	285,528	18,307	6%
Total Revenues shares	**3,745,196**	**3,630,113**	**97%**	**936,299**	**741,668**	**79%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,119,930	922,682	82%	279,982	253,850	91%
Non Wage	1,414,684	592,184	42%	353,671	378,103	107%
Development Expenditure						
Domestic Development	1,210,582	1,171,918	97%	302,646	19,325	6%

External Financing	0	0	0%	0	0	0%
Total Expenditure	**3,745,196**	**2,686,784**	**72%**	**936,299**	**651,278**	**70%**
C: Unspent Balances						
Recurrent Balances		**942,636**	**38%**			
Wage		152,227				
Non Wage		790,409				
Development Balances		**692**	**0%**			
Domestic Development		692				
External Financing		0				
Total Unspent		**943,328**	**26%**			

Summary of Workplan Revenues and Expenditure by Source

The department recieved District unconditional grant non wage recurrent of UGX 95,495,000 including transfers to Lower Administrative Units in the quarter whereas the District wage amounted to UGX. 171,115,000= with a percentage of 100% of the budgeted wage. There was no general pension service arrears released in the quarter and gratuity was all releases in the third quarter of the financial year. The department also did not get any releases on Locally Raised Revenue in the quarter. Whereas Multisectoaral transfers for Lower Local Governments on Non Wage recurrent amounted to 59% of the grant and Multi sectoral wage transfers amounted UGX. 116,701,000 contributing to a percentage of 107% in the quarter. Overall, the department was able to receive a total cumulative releases of UGX. 3,573,983,000= out of the total budget estimates of UGX. 3,745,196,000 making a cumulative percentage of 95% in the entire financial year.

Reasons for unspent balances on the bank account

There was unspent balance of UGX. 943,328,000= on wage and Multi Sectoral Transfers (LLGs) non wage recurrent. This could be due to transfers of service to other Districts by staff who were in the payroll of the District. and Multi Sectoral transfers were being loaded from the center with us having no control over. This was contributing to a none reporting by the District. On development grant, there was unspent balance of UGX. 692,000= due to small reduction in the system or under pricing during budgeting processes and lower local governments on development that were waiting payment to service providers from the LLGs.

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 a few coordination meetings especially on COVID 19 pandemics , Court issues , Travels. Data Captures, Payment of Salaries. , compensation of court order, Repairs of Vehicle Maintenance, Payment for Compound Cleaning, Purchased of Stationary,Internet subscription, Warranting for Q4, Audit work, Facilitation for security Guards, purchase of stationery among other duties such as coordinating COVID 19 meetings

Vote:611 Agago District Quarter4

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**227,645**	**176,649**	**78%**	**63,215**	**35,271**	**56%**
District Unconditional Grant (Non-Wage)	44,000	42,210	96%	10,080	16,066	159%
District Unconditional Grant (Wage)	153,645	134,438	87%	38,411	19,205	50%
Locally Raised Revenues	30,000	0	0%	14,724	0	0%
Development Revenues	**33,558**	**31,944**	**95%**	**9,410**	**9,410**	**100%**
District Discretionary Development Equalization Grant	33,558	31,944	95%	9,410	9,410	100%
Total Revenues shares	**261,203**	**208,593**	**80%**	**72,625**	**44,681**	**62%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,645	105,059	68%	38,411	9,031	24%
Non Wage	74,000	42,210	57%	25,952	16,066	62%
Development Expenditure						
Domestic Development	33,558	31,944	95%	8,390	5,410	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**261,203**	**179,213**	**69%**	**72,753**	**30,507**	**42%**
C: Unspent Balances						
Recurrent Balances		**29,380**	**17%**			
Wage		29,380				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**29,380**	**14%**			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of June 2020 was shs. 201,853,000= which is 77% of the approved annual budget. The department planned for shs. 72,625,000= but instead received shs. 37,941,000= which is 52% of the approved quarterly budget. The total expenditure for the quarter was shs. 43,039,000= which is 59% of the approved quarterly budget.

Reasons for unspent balances on the bank account

There was unspent balances of shs. 14,107,000 in Q4 which is 7% of the Total revenue shares received by Finance department. This balance was unspent because of the budget cut off to support the fight against Corona Virus.

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

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**639,285**	**553,928**	**87%**	**159,919**	**152,738**	**96%**
District Unconditional Grant (Non-Wage)	394,285	355,900	90%	100,238	100,238	100%
District Unconditional Grant (Wage)	210,000	198,028	94%	52,500	52,500	100%
Locally Raised Revenues	35,000	0	0%	7,180	0	0%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Revenues shares	**639,285**	**553,928**	**87%**	**159,919**	**152,738**	**96%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,000	157,501	75%	52,500	52,501	100%
Non Wage	429,285	341,346	80%	107,419	85,684	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**639,285**	**498,847**	**78%**	**159,919**	**138,185**	**86%**
C: Unspent Balances						
Recurrent Balances		**55,081**	**10%**			
Wage		40,528				
Non Wage		14,554				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**55,081**	**10%**			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received up to the end of June 2020 is shs. 553,928,000 which is 87% of the planned annual budget. The department planned for shs.159,919,000 in Q4 but received shs.152,738,000 which is 96% of the quarterly planned budget which is more than planned. The department spent Shs.185,520,000 in Q4 which is 116% of the quarterly planned figures. This was slightly more than the planned budget for Q4.

Reasons for unspent balances on the bank account

There was unspent balance of shs.7,746,000 in Q4 which is 1% of the Total revenue shares received by the department through out the year. The unspent balance was due to the budget cut by the Ministry to help fight Covid-19 Pandemic.

Highlights of physical performance by end of the quarter

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

Vote:611 Agago District Quarter4

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**734,026**	**842,863**	**115%**	**133,856**	**279,316**	**209%**
District Unconditional Grant (Non-Wage)	9,990	25,268	253%	2,498	2,498	100%
District Unconditional Grant (Wage)	82,000	173,780	212%	20,500	112,280	548%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	209,032	209,032	100%	2,608	52,258	2004%
Sector Conditional Grant (Wage)	430,004	434,783	101%	107,501	112,280	104%
Development Revenues	**1,718,118**	**217,921**	**13%**	**435,733**	**0**	**0%**
District Discretionary Development Equalization Grant	46,257	62,264	135%	17,768	0	0%
Other Transfers from Central Government	1,516,204	0	0%	379,051	0	0%
Sector Development Grant	155,657	155,657	100%	38,914	0	0%
Total Revenues shares	**2,452,144**	**1,060,784**	**43%**	**569,590**	**279,316**	**49%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	512,004	475,783	93%	128,001	112,280	88%
Non Wage	222,022	154,648	70%	62,538	54,756	88%
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**	**637,778**	**26%**	**569,590**	**167,036**	**29%**
C: Unspent Balances						
Recurrent Balances		**212,433**	**25%**			
Wage		132,780				
Non Wage		79,653				
Development Balances		**210,573**	**97%**			
Domestic Development		210,573				

External Financing	0			
Total Unspent	**423,006**	**40%**		

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received upto the end of June 2020 was shs 1,147,062,000= which is 47.% of the annual budget. In fourth quarter the department spent shs 376,507,000= which is 66% 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. The total unspent balance was 299,812,000= which is 26% of the total budget.

Reasons for unspent balances on the bank account

The total unspent funds was UGX. 299,812,000=. This was due to delays in the processing of funds under the new Integrated Financial Management Systems (IFMS) partly because of late initiation of payment of service providers since they completed their works late. THis was as a result of the lock down institued by the Ministry of Health (MOH)/Government to control the spread of COVD-19.

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. 1 Produce store constructed; Honey harvesting/processing equipment procured; Fish fingerlings procured; Office and boardroom furniture procured; ICT equipment procured.

Vote:611 Agago District Quarter4

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**3,117,039**	**3,406,743**	**109%**	**779,260**	**1,077,011**	**138%**
District Unconditional Grant (Non-Wage)	10,000	16,214	162%	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	678,740	132%	128,310	293,823	229%
Sector Conditional Grant (Wage)	2,574,800	2,711,788	105%	643,700	780,688	121%
Development Revenues	**2,315,165**	**1,709,693**	**74%**	**578,791**	**294,028**	**51%**
District Discretionary Development Equalization Grant	100,000	51,361	51%	25,000	861	3%
External Financing	850,000	0	0%	212,500	0	0%
Sector Development Grant	1,365,165	1,658,332	121%	341,291	293,167	86%
Total Revenues shares	**5,432,203**	**5,116,436**	**94%**	**1,358,051**	**1,371,039**	**101%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,574,800	2,711,789	105%	643,700	780,689	121%
Non Wage	542,238	335,129	62%	135,560	296,323	219%
Development Expenditure						
Domestic Development	1,465,165	868,719	59%	366,291	294,028	80%
External Financing	850,000	0	0%	212,500	0	0%
Total Expenditure	**5,432,203**	**3,915,636**	**72%**	**1,358,051**	**1,371,039**	**101%**
C: Unspent Balances						
Recurrent Balances		**359,826**	**11%**			
Wage		0				
Non Wage		359,826				
Development Balances		**840,974**	**49%**			
Domestic Development		840,974				
External Financing		0				

Total Unspent	**1,200,800**	**23%**		

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue received up to the end of June 2020 was shs. 5,116,436,000 which is 94% Of the Annual planned figure.The department planned for shs 1,358,051,000 in Q4 but received shs. 1,371,039,000 which is 101% of the Quarterly planned figure.. In Q4 health department spent shs..1,371,039,000 which is 101% of the Quarterly planned budget,this was slightly more than Quarterly planned Budget..

Reasons for unspent balances on the bank account

There was unspent balance of Shs.1,200,800,000 which is 23% of the annual planned figure. This money was meant for Domestic Development and due to delays in Procurement Process, No Construction works were done.

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 Quarter4

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**12,215,985**	**12,380,015**	**101%**	**3,308,313**	**3,181,098**	**96%**
District Unconditional Grant (Non-Wage)	14,327	55,745	389%	3,582	3,582	100%
District Unconditional Grant (Wage)	48,000	36,000	75%	12,000	12,000	100%
Locally Raised Revenues	7,500	0	0%	1,200	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	2,358,211	2,358,211	100%	844,545	786,070	93%
Sector Conditional Grant (Wage)	9,771,947	9,930,059	102%	2,442,987	2,379,446	97%
Development Revenues	**1,332,086**	**1,896,234**	**142%**	**134,232**	**490,084**	**365%**
District Discretionary Development Equalization Grant	100,000	174,064	174%	0	0	0%
Sector Development Grant	1,232,086	1,722,170	140%	134,232	490,084	365%
Total Revenues shares	**13,548,071**	**14,276,249**	**105%**	**3,442,545**	**3,671,182**	**107%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,819,947	9,901,867	101%	2,499,615	2,536,907	101%
Non Wage	2,396,038	1,006,224	42%	768,561	789,652	103%
Development Expenditure						
Domestic Development	1,332,086	1,135,434	85%	174,370	490,084	281%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**13,548,071**	**12,043,525**	**89%**	**3,442,545**	**3,816,642**	**111%**
C: Unspent Balances						
Recurrent Balances		**1,471,924**	**12%**			
Wage		64,193				
Non Wage		1,407,732				
Development Balances		**760,800**	**40%**			
Domestic Development		760,800				

External Financing	0			
Total Unspent	**2,232,725**	**16%**		

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department up to the end of June 2020 was shs.14,276,249,000= which is 105% of the approved annual budget.This is slightly higher than the approved annual budget. In Q4 the department planned for shs.3,442,545,000= but instead received shs. 3,671,182,000= which is 107% of the approved quarterly budget. The department spent shs. 3,816,642,000= which is 111% of the approved quarterly budget.

Reasons for unspent balances on the bank account

There is unspent balance of shs.2,232,725,000 which is 16% of the annual approved budget. part of the money is for UGIFT, and domestic Development which is still on going.

Highlights of physical performance by end of the quarter

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

Vote:611 Agago District Quarter4

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,465,442**	**575,539**	**39%**	**602,314**	**13,986**	**2%**
District Unconditional Grant (Non-Wage)	10,000	7,509	75%	2,500	2,486	99%
District Unconditional Grant (Wage)	46,000	43,000	93%	11,500	11,500	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	1,407,942	525,029	37%	587,939	0	0%
Development Revenues	**508,777**	**496,185**	**98%**	**123,183**	**4,908**	**4%**
District Discretionary Development Equalization Grant	105,000	92,408	88%	26,250	4,908	19%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	403,777	403,777	100%	96,933	0	0%
Total Revenues shares	**1,974,219**	**1,071,723**	**54%**	**725,497**	**18,894**	**3%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,000	39,838	87%	11,500	8,338	73%
Non Wage	1,419,442	10,311	1%	316,893	703	0%
Development Expenditure						
Domestic Development	508,777	295,193	58%	397,104	5,362	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**1,974,219**	**345,342**	**17%**	**725,497**	**14,403**	**2%**
C: Unspent Balances						
Recurrent Balances		**525,390**	**91%**			
Wage		3,162				
Non Wage		522,228				
Development Balances		**200,991**	**41%**			
Domestic Development		200,991				
External Financing		0				
Total Unspent		**726,382**	**68%**			

Summary of Workplan Revenues and Expenditure by Source

Note that the Department did not receive funds in Q4. The expenditure in Q4 was from the unspent funds from Q3.

Reasons for unspent balances on the bank account

The unspent balance in the accounts was because of insufficient URF funds to complete the planned activities. Ministry only released 37% was released in Q2 of the financial year leaving unreleased funds of 37% and thereby affecting implementation of planned activities.

Highlights of physical performance by end of the quarter

URF: 422 km maintained using Mannual RRM Drainage works on the Mechanized RRM completed Road safety activities done. Equipment repaired. DRC met. RTI: second certificate paid for surface dressing nd drainage works.. DDEG: Drainage works completed.

Vote:611 Agago District Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**91,122**	**90,122**	**99%**	**22,781**	**22,406**	**98%**
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	42,000	44,000	105%	10,500	10,500	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	41,622	41,622	100%	10,406	10,406	100%
Development Revenues	**319,229**	**312,089**	**98%**	**40,714**	**4,110**	**10%**
District Discretionary Development Equalization Grant	45,000	37,860	84%	11,250	4,110	37%
Sector Development Grant	254,427	254,427	100%	24,513	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	**410,352**	**402,212**	**98%**	**63,494**	**26,516**	**42%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	36,108	86%	10,500	6,608	63%
Non Wage	49,122	46,122	94%	12,248	13,689	112%
Development Expenditure						
Domestic Development	319,229	273,083	86%	40,747	4,110	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**410,352**	**355,313**	**87%**	**63,494**	**24,407**	**38%**
C: Unspent Balances						
Recurrent Balances		**7,892**	**9%**			
Wage		7,893				
Non Wage		0				
Development Balances		**39,007**	**12%**			
Domestic Development		39,007				
External Financing		0				
Total Unspent		**46,899**	**12%**			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of June 2020 was shs. 402,212,000= which is 98% of the approved annual budget. The department planned for shs. 63,494,000= but instead received shs. 26,516,000= which is 42% of the approved quarterly budget. The department spent shs. 23,789,000= in Q4 which is 37% of the approved quarterly budget.

Reasons for unspent balances on the bank account

There was unspent balance of Shs.47,517,000 which was meant for domestic development. The money remained unspent because the contract value for drilling boreholes was less than planned hence funds could not be exhausted fully.

Highlights of physical performance by end of the quarter

Taking of the progress report to MWE, sensitization of critical requirements of communities at for locations outlined, formation of Water 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 Headquaretsrs.

Vote:611 Agago District Quarter4

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**94,190**	**82,967**	**88%**	**23,250**	**21,375**	**92%**
District Unconditional Grant (Non-Wage)	13,000	9,447	73%	3,037	3,037	100%
District Unconditional Grant (Wage)	67,000	66,830	100%	16,665	16,665	100%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Sector Conditional Grant (Non-Wage)	6,690	6,690	100%	1,673	1,673	100%
Development Revenues	**40,000**	**48,058**	**120%**	**10,000**	**10,000**	**100%**
District Discretionary Development Equalization Grant	40,000	48,058	120%	10,000	10,000	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	**134,190**	**131,025**	**98%**	**33,250**	**31,375**	**94%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,000	59,243	88%	16,750	9,078	54%
Non Wage	27,190	15,841	58%	6,713	4,071	61%
Development Expenditure						
Domestic Development	40,000	48,058	120%	9,788	9,001	92%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**134,190**	**123,142**	**92%**	**33,250**	**22,150**	**67%**
C: Unspent Balances						
Recurrent Balances		**7,883**	**10%**			
Wage		7,587				
Non Wage		297				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**7,883**	**6%**			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received for Q4 was 43,656,000 against budgeted of 33,250,000.This was cumulative revenue from other quarters that were not spent due to delay in sourcing of service provider.Out of this,wage was 16,750,000 against expenditure of 8,100,000.The disparity was because the District did not recruit as planned.non wage was 8,000,000 against budgeted 6,713,000

Reasons for unspent balances on the bank account

There balance of fund on account was due to delay in sourcing service provider for survey works.

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 Quarter4

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**216,051**	**159,247**	**74%**	**54,013**	**59,905**	**111%**
District Unconditional Grant (Non-Wage)	18,000	42,187	234%	4,500	26,884	597%
District Unconditional Grant (Wage)	48,580	53,589	110%	12,145	17,154	141%
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	63,471	100%	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**	**159,247**	**66%**	**60,068**	**59,905**	**100%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,580	34,795	72%	12,145	-1,640	-14%
Non Wage	167,471	105,658	63%	41,868	49,583	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	24,222	0	0%	6,055	0	0%
Total Expenditure	**240,273**	**140,453**	**58%**	**60,068**	**47,943**	**80%**
C: Unspent Balances						
Recurrent Balances		**18,794**	**12%**			
Wage		18,794				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**18,794**	**12%**			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received up to the end of June 2020 is Shs.159,247,000 which is 66% of the approved annual budget. The department planned for shs. 60,068,000 but instead received shs. 59,905,000 which is 100% of the quarterly planned figure. The department spent shs. 33,999,000 which is 57% of the quarterly planned budget.

Reasons for unspent balances on the bank account

There is unspent balance of shs. 32,738,000 from Non Wage in Q4. This is Sector Unconditional Grant Non wage which was transferred from the center by Ministry of Finance. Therefore we were blocked from entering the actual figure spent.

Highlights of physical performance by end of the quarter

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

Vote:611 Agago District Quarter4

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**107,120**	**72,793**	**68%**	**29,276**	**14,360**	**49%**
District Unconditional Grant (Non-Wage)	36,720	32,363	88%	11,676	9,230	79%
District Unconditional Grant (Wage)	60,400	40,430	67%	15,100	5,130	34%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	**168,401**	**162,245**	**96%**	**18,184**	**20,688**	**114%**
District Discretionary Development Equalization Grant	168,401	162,245	96%	18,184	20,688	114%
Total Revenues shares	**275,521**	**235,039**	**85%**	**47,460**	**35,048**	**74%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,400	40,430	67%	15,100	5,130	34%
Non Wage	46,720	32,325	69%	11,460	9,230	81%
Development Expenditure						
Domestic Development	168,401	162,073	96%	20,900	20,516	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**275,521**	**234,829**	**85%**	**47,460**	**34,876**	**73%**
C: Unspent Balances						
Recurrent Balances		**38**	**0%**			
Wage		0				
Non Wage		38				
Development Balances		**172**	**0%**			
Domestic Development		172				
External Financing		0				
Total Unspent		**210**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The Department of Planning spent UGX.9,230,000 = on District Unconditional Grant Non Wage contributing a percentage of 81% whereas the Wage spent was UGX. 5,130,000= contributing a cumulative percentage of 34% and Spent domestic Development a total of UGX. 31,516,000= with a cumulative [percentage of 151% by the end of the quarter (Q4). 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 97% of the total Budget of UGX. 275,521= Note that the department recieved in fourth quarter (Q4) only 7, 104,000 District Unconditional Grant Non Wage Recurrent due to budget cuts during COVID 19 pandemics in the Country. The department also spent 5,130,000 on wage because our Senior Planner went to Nwoya District on transfer of service leaving salary planned for unspent.

Reasons for unspent balances on the bank account

The unspent balances under District Unconditional Grant Non Wage Recurrent attributed due to budget cuts by Ministry of Finance in the quarter because ofCOVID19 Pandemics in the country.

Highlights of physical performance by end of the quarter

The physical performance of the department in fourth quarter(Q4) of the financial year 2019/2020 included compilation of the DDPIII by Technical Working Committee, Compilation of approved budget estimates FY 2020/2021, Approved Annual Workplan, Procurement Plan and Quarterly performance report for fourth quarter. The department also held DTPC meetings while observing SOPs guidelines and conducted sector motoring of projects under education, roads and health sectors

Vote:611 Agago District Quarter4

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**89,360**	**61,603**	**69%**	**22,340**	**8,685**	**39%**
District Unconditional Grant (Non-Wage)	14,000	8,333	60%	3,500	685	20%
District Unconditional Grant (Wage)	60,360	53,270	88%	15,090	8,000	53%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Development Revenues	**33,558**	**49,694**	**148%**	**6,718**	**6,718**	**100%**
District Discretionary Development Equalization Grant	33,558	49,694	148%	6,718	6,718	100%
Total Revenues shares	**122,918**	**111,297**	**91%**	**29,057**	**15,403**	**53%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	51,998	86%	15,090	6,809	45%
Non Wage	29,000	8,167	28%	6,361	3,464	54%
Development Expenditure						
Domestic Development	33,558	23,897	71%	7,606	7,606	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**122,918**	**84,063**	**68%**	**29,057**	**17,878**	**62%**
C: Unspent Balances						
Recurrent Balances		**1,437**	**2%**			
Wage		1,271				
Non Wage		166				
Development Balances		**25,797**	**52%**			
Domestic Development		25,797				
External Financing		0				
Total Unspent		**27,234**	**24%**			

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 6,718=was spent agonist UGX 6,718=presenting 100% . However, the system shows there is unspent balance of UGX. 25,797= that was not spent but this could be system issues which happened during either in Quarter two or Quarter three during the financial year.

Reasons for unspent balances on the bank account

The system shows that there is unspent balance in q4 but actually there is no unspent balance this may be because of transition from manual accounting to computerized accounting

Highlights of physical performance by end of the quarter

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

Vote:611 Agago District Quarter4

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**64,958**	**58,748**	**90%**	**16,033**	**16,523**	**103%**
District Unconditional Grant (Non-Wage)	11,150	12,441	112%	4,944	4,946	100%
District Unconditional Grant (Wage)	25,640	25,640	100%	6,410	6,410	100%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Sector Conditional Grant (Non-Wage)	20,667	20,667	100%	2,804	5,167	184%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	**64,958**	**58,748**	**90%**	**16,033**	**16,523**	**103%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,640	25,640	100%	6,410	6,410	100%
Non Wage	39,317	32,328	82%	9,623	10,159	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**64,958**	**57,968**	**89%**	**16,033**	**16,569**	**103%**
C: Unspent Balances						
Recurrent Balances		**780**	**1%**			
Wage		0				
Non Wage		780				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**780**	**1%**			

Summary of Workplan Revenues and Expenditure by Source

The department planned for 11,132,712 during the quarter and actual expenditure was 15,115,870 resulting from over expenditure in wage

Reasons for unspent balances on the bank account

CORRVID 19 Pandemic delayed most of the activities

Highlights of physical performance by end of the quarter

The fund was spent in conducting business opportunity meeting, awareness creation, training, msmeS data base and business development services, support to cooperative mobilization, market linkages, tourism activities and industrial services

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment for monthly salary done.	Actual Quarter cumulative expenditures was amounting to UGX. 373,865,000=		Staffs salaries paid Operational costs incurred District Compound maintained Internet services maintained Board of survey report produced Workshops attended Utilities payment effected Small office equipment maintained Q3 Pbs report compiled Stationery and computer consumables supplied 1 monitoring report produced using DDEG funds under Administrative Capital	Staff salaries paid, operational; costed for coordination incurred , Cleaners Paid, Compound maintained and Generator maintained
211101 General Staff Salaries	684,461	333,325	49 %		162,210
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	549	125 %		247
221012 Small Office Equipment	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	40,000	39,991	100 %		13,583
321608 General Public Service Pension arrears (Budgeting)	148,079	0	0 %		0

321617 Salary Arrears (Budgeting)	143,819	0	0 %	0
Wage Rect:	684,461	333,325	49 %	162,210
Non Wage Rect:	1,078,958	40,540	4 %	13,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,763,418	373,865	21 %	176,040

Reasons for over/under performance: There was no serious challenges during the implementation of the outputs although some few staff retired and the district was able to save wage . Some of the staff also got employment in other entities.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(56) Advert facilitation	()	(56%)District wide	()
%age of staff appraised	(86%) Visit to the field done	()	(100%)District wide	()
%age of staff whose salaries are paid by 28th of every month	(99) CAO and personnel Facilitated and internet services maintains	()	(100%)All the District staff	()
%age of pensioners paid by 28th of every month	(99) CAO and personnel Facilitated.	()	(100%)All the Pensioners	()
Non Standard Outputs:	% of planned activitied done.		Staff oriented and mentored	

221003 Staff Training	3,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,300	2,194	95 %	574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,194	35 %	1,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,194	35 %	1,074

Reasons for over/under performance:

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.	(4) There were four staff trained on short courses, 15 staff trained on appraisal forms and newly recruited staff inducted	(1)General capacity building conducted 1. certificate produced.	()Staff training conducted and staff appraisal and inducted conducted by the department
Availability and implementation of LG capacity building policy and plan	(yes) mentoring report produced.	() here were four staff trained on short courses, 15 staff trained on appraisal forms and newly recruited staff inducted	(yes)Staff mentorship report produced	()Staff training conducted and staff appraisal and inducted conducted by the department

Non Standard Outputs:	4 supervivion reports produced 4 capacity building progress reports produced and submited MOPS 1 5years caqpacity building plan prepared	1-Training report produced 2-Induction report produced 3-Study Tour report produced		1 supervision reports produced 1 capacity building progress reports produced and submitted MOPS	1-Training report produced 2-Induction report produced 3-Study Tour report produced
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
221003 Staff Training	23,178	23,175	100 %		1
221009 Welfare and Entertainment	2,700	2,700	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	21,195	706 %		19,195
221012 Small Office Equipment	10,300	10,292	100 %		0
224004 Cleaning and Sanitation	3,200	0	0 %		0
227001 Travel inland	4,000	2,715	68 %		49
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	3,000	42 %		1,000
Gou Dev:	43,178	60,076	139 %		19,244
External Financing:	0	0	0 %		0
Total:	50,378	63,076	125 %		20,244

Reasons for over/under performance: There was no over or under expenditure on this indicator. The amount planned was the one spent.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Supervision of the LLG done.	Four supervision conducted quarterly		1 supervision report produced	Supervision of the LLGs to improve service delivery was the major activities conducted
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000

Reasons for over/under performance: The cumulative expenditures in that line included wage of UGX. 177,155,172,000 transferred to LLGs for staff salary and the balance was for supervision quarterly. There was inadequate fund to effectively conduct supervisions in all the LLGs

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Office support services done.	General assorted office equipment supplied		Office services provided Equipment maintained Computer consumables supplied	Office equipment such as fans, stapler machines, files and stationery procured
227001 Travel inland	2,000	355,167	17758 %		353,671

227004 Fuel, Lubricants and Oils	2,000	1,993	100 %	493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	357,161	8929 %	354,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	357,161	8929 %	354,164

Reasons for over/under performance: No under or over spending in this indicators

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	monitoring of Birth and Death done.	Four quarterly BDR reports produced and discussed in SMM		BDR report produced Family Planning issues handled	BDR report produced and issues of family planning handled
221002 Workshops and Seminars	1,000	1,249	125 %		499
227001 Travel inland	3,000	1,779	59 %		279
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,029	76 %		779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,029	76 %		779

Reasons for over/under performance: There was under expenditures that item was reallocated to fund records management training as indicated earlier on in the report

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Printing of payroll and payslips done	Quarterly payroll printing conducted		Payroll printed and distributed to cost centres	Payroll Printed and issued to staff
221011 Printing, Stationery, Photocopying and Binding	9,000	8,949	99 %		2,249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	8,949	99 %		2,249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	8,949	99 %		2,249

Reasons for over/under performance: No over expenditures but there was under expenditure due to budget cuts on COVID 19 in the last quarter

Output : 138111 Records Management Services

%age of staff trained in Records Management	() Training to be conducted, office equipments supplied.	()		()	()The department quarterly planned expenditure was UGX. 1,000,000= but spent UGX. 1,836,224 on records management. This was training of staff on record management where LLGs administrators but the budget was less than UGX. 836,224 = . This figure was obtained from redundant items budget from the department making over expenditure in that line.
Non Standard Outputs:	Conduct training.	The Quarter cumulative actual was UGX. 4,836,224=		Records maintained Mails delivered Computer consumables and stationery supplied	Training administrators on records management, delivery of records and stationery
221011 Printing, Stationery, Photocopying and Binding	3,000	2,984	99 %		734
227001 Travel inland	1,000	1,852	185 %		1,102
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,836	121 %		1,836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,836	121 %		1,836
Reasons for over/under performance:	The department under budgeted for indicator and during implementation , there was no adequate fund to implement the indicators. That one contributed to over expenditure through reallocation of some idle funds to implement the indicators				

Output : 138112 Information collection and management

N/A

Non Standard Outputs:					
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:					

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Facilitation for Advert on media done.	16 contract committee meeting conducted		1Advert ran on National Newspaper 3 contracts Committee reports produced 1 Field visit report produced	Contract committee meetings conducted and Bid documents produced
221011 Printing, Stationery, Photocopying and Binding	2,000	1,845	92 %		655
227001 Travel inland	6,000	5,839	97 %		1,515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	7,684	96 %		2,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	7,684	96 %		2,170

Reasons for over/under performance: There was under payment to due less money that was transferred because of COVID 19 pandemics.

Capital Purchases

Output : 138172 Administrative Capital

N/A

Non Standard Outputs:		Office furniture procured for the office of CAO			Office furniture procured for the office of CAO
281504 Monitoring, Supervision & Appraisal of capital works	25,292	21,802	86 %		80
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,292	21,802	86 %		80
External Financing:	0	0	0 %		0
Total:	25,292	21,802	86 %		80

Reasons for over/under performance: There was slide under expenditures

Total For Administration : Wage Rect:	*684,461*	*596,080*	*87 %*	*253,850*
Non-Wage Reccurent:	*1,131,558*	*433,393*	*38 %*	*378,103*
GoU Dev:	*68,470*	*81,878*	*120 %*	*19,325*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,884,489*	*1,111,351*	*59.0 %*	*651,278*

Vote:611 Agago District Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-05) 1 Annual performance report produced	() 1 book of account reconciled and staff paid 3 months.		()Q4 Books of Accounts reconciled Staff paid 3 month salaries	()Q4 books of accounts reconciled and updated. Staff paid 3 months salaries.
Non Standard Outputs:	- Revenue mobilised - Financial statements produced - Tax payers mobilised and sensitised - Staff trained on proper accountability - Office furniture, books of accounts and equipment procured	1 Draft financial report generated from the IFMS.			Extraction of financial reports.
211101 General Staff Salaries	153,645	115,228	75 %		19,200
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	797	797	100 %		199
221006 Commissions and related charges	1,200	0	0 %		0
221009 Welfare and Entertainment	800	300	38 %		100
221011 Printing, Stationery, Photocopying and Binding	3	0	0 %		0
221012 Small Office Equipment	1,000	750	75 %		250
221017 Subscriptions	800	600	75 %		200
227001 Travel inland	8,000	6,243	78 %		2,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	153,645	115,228	75 %	19,200
Non Wage Rect:	16,000	10,190	64 %	3,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,645	125,418	74 %	22,449

Reasons for over/under performance: Slow network on IFMS.

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	() Total revenue collected was Ush.51,980,737.	()	()Ush.51,980,737 total revenue collected out of which Ush.10,380,737 locally raised revenue collected.
Non Standard Outputs:		Total revenue collected was Ush.51,980,737.		Revenue collection and assessment.
Non Standard Outputs:	- Quarterly review meetings of Accounts Assistants conducted - Quarterly report on tax collection submitted to the District Revenue Officer - Accounting staff are trained on accountability - Tax payers record compiled		Review meeting held and minutes produced Tax payer record compiled	

213002 Incapacity, death benefits and funeral expenses	400	300	75 %	100
221002 Workshops and Seminars	800	780	98 %	200
221003 Staff Training	600	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221007 Books, Periodicals & Newspapers	5	2	50 %	1
221008 Computer supplies and Information Technology (IT)	5,095	4,868	96 %	1,274
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1	5,066	633300 %	5,066
221012 Small Office Equipment	1,200	1,200	100 %	300
221017 Subscriptions	800	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0

228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,538	96 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	13,755	86 %	7,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	13,755	86 %	7,341

Reasons for over/under performance: Fear of Covid-19 pandemic that limited the movement of the Revenue Collectors to LLGs and tax payer locations leading to low revenue collection during the fourth quarter.

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.,	(06/06/2020) Annual work plan was approved by council on 06th/06/2020	()	(2020-06-06)Annual work plan was approved by council on 06th/06/2020
Non Standard Outputs:	- Budget and work plan drawn and submitted for consolidation on time	Compilation of budget for FY 2020/21	Annual Workplan and Budget approved Q4 pbs report produced	Compilation of budget for FY 2020/21
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	300	75 %	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	2,400	100 %	600
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	400	300	75 %	100
228003 Maintenance – Machinery, Equipment & Furniture	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,300	28 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,300	28 %	900

Reasons for over/under performance: Inadequate funds to facilitate production of the budget and work plan

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	- Accountability properly done within 30 days - Votes are efficiently monitored and controlled - Books of accounts are balanced on monthly basis	Monitoring LLGs books of accounts, supply of office furniture		LLGs Books of accounts monitored Tax assessment report produced Supplies and other computer consumables procured	Monitoring LLGs books of accounts, supply of office furniture
213001 Medical expenses (To employees)	320	240	75 %		80
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	800	600	75 %		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	540	75 %		180
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	1,160	0	0 %		0
227004 Fuel, Lubricants and Oils	2,200	2,196	100 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,576	45 %		1,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,576	45 %		1,010
Reasons for over/under performance:	delays in procurement process which led to delays in supply				

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:	- Books of accounts and money save are procured - Controlled expenditure of government funds to ensure prudence in expenditure - Improved financial accountability - PAC meeting exit conducted - Financial statements are produced and submitted to the office of the Auditor General on time for auditing	Distribution of books of accounts to LLGs to aid in financial preparation		Books of Accounts supplied	Distribution of books of accounts to LLGs to aid in financial preparation
221002 Workshops and Seminars	600	450	75 %		150
221003 Staff Training	960	720	75 %		240
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %		0
221009 Welfare and Entertainment	200	50	25 %		50
221011 Printing, Stationery, Photocopying and Binding	6,537	530	8 %		0
221012 Small Office Equipment	12,263	12,197	99 %		66
227001 Travel inland	6,958	4,983	72 %		0
228002 Maintenance - Vehicles	240	180	75 %		60
228004 Maintenance – Other	200	196	98 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,793	22 %		616
Gou Dev:	20,558	17,513	85 %		0
External Financing:	0	0	0 %		0
Total:	28,558	19,306	68 %		616
Reasons for over/under performance:	N/A				

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	- All Accounting staff trained on EMIS system of financial reporting and accountability - IT equipment are procured to aid report production.	Refresher Training of District based staffs on IFMS		Training on EMIS conducted	Refresher Training of District based staffs on IFMS
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	750	75 %		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	750	38 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	750	38 %		250
Reasons for over/under performance:	N/A				

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	Training of finance staffs on revenue enhancement		Revenue Officer trained on revenue mobilization	Training of finance staffs on revenue enhancement
221003 Staff Training	3,400	2,550	75 %		850
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	858	86 %		250

227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	400	696	174 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,104	68 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,104	68 %	1,300

Reasons for over/under performance: Inadequate funds to facilitate the training sessions

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	- All Accounts Assistants are monitored on Monthly and quarterly basis - Financial reports are submitted to the District quarterly	production of final account, producing quarterly financial reports and acknowledgment of receipts	Final accounts produced Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected	production of final account, producing quarterly financial reports and acknowledgment of receipts
221003 Staff Training	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	400	300	75 %	100
227001 Travel inland	2,200	2,192	100 %	550
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,742	79 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,742	79 %	1,400

Reasons for over/under performance: N/A

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	- Books of accounts are up to dated monthly - Quarterly financial reports are submitted to the District for consolidation - Complied with the LG Financial Management Act on accountability - All funds received are reported and acknowledged	N/A		Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected	N/A
281504 Monitoring, Supervision & Appraisal of capital works	9,000	4,419	49 %		0
312211 Office Equipment	4,000	10,012	250 %		5,410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,000	14,431	111 %		5,410
External Financing:	0	0	0 %		0
Total:	13,000	14,431	111 %		5,410
Reasons for over/under performance:	N/A				
Total For Finance : Wage Rect:	*153,645*	*115,228*	*75 %*		*19,200*
Non-Wage Reccurent:	*74,000*	*42,210*	*57 %*		*16,066*
GoU Dev:	*33,558*	*31,944*	*95 %*		*5,410*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*261,203*	*189,382*	*72.5 %*		*40,676*

Vote:611 Agago District Quarter4

Workplan : 3 Statutory Bodies

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

		visits/capacity building tours to selected well performing local government facilitated. office stationery and small office equipment procured.			
211101	General Staff Salaries	123,000	64,853	53 %	3,353
211103	Allowances (Incl. Casuals, Temporary)	105,013	80,808	77 %	68,212
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	29,490	590 %	736
221012	Small Office Equipment	2,000	3,500	175 %	1,250
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	3,500	70 %	500
227004	Fuel, Lubricants and Oils	4,000	4,500	113 %	1,250
228002	Maintenance - Vehicles	3,000	0	0 %	0
228004	Maintenance – Other	890	0	0 %	0
	Wage Rect:	123,000	64,853	53 %	3,353
	Non Wage Rect:	131,973	121,798	92 %	71,948
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	254,973	186,651	73 %	75,301

Reasons for over/under performance: Inadequate funds o facilitate all the seating for council.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Procurement plan for FY 2019/2020 prepared and approved by Council 12 meetings of contracts committee conducted Prepared and run adverts for qualification and list of competent services providers Compiled and submitted 4 quarterly report to PPDA and MOFPED Procurement methods and bidding documents approved by contracts committee as required Pre-bids meetings conducted Market Survey to ascertain standard procurement prices Conducted 	Contracts awarded to service providers		Contracts awarded to service providers
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	3,500	350 %	2,000
221012 Small Office Equipment	1,000	1,279	128 %	529
227001 Travel inland	3,000	3,250	108 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	8,029	146 %	2,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	8,029	146 %	2,779
Reasons for over/under performance:	It is expensive to run adverts on News Papers hence leading to under performance.			

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	4 District Service Commissioner meetings Conducted. Salary and gratuity for DSC chairman paid for 12 months. Retainer Fees for 4 DSC members paid. Compiled and Submitted quarterly activity reports of the DSC to relevant ministries and Departments. Attended Workshops and seminars where government Guidelines and policies are disseminated. Paid annual Sub Subscription to the Association of the District Service Commissions of Uganda	1 District Service Commission Meeting conducted and report produced, 3 monthly salary paid to DSC chairperson, 1 advert for vacant positions published on new vision		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	1 District Service Commission Meeting conducted and report produced, 3 monthly salary paid to DSC chairperson, 1 advert for vacant positions published on new vision
211101 General Staff Salaries	23,000	44,802	195 %		33,302
211103 Allowances (Incl. Casuals, Temporary)	5,960	4,078	68 %		250
221002 Workshops and Seminars	400	0	0 %		0
221009 Welfare and Entertainment	1,440	1,830	127 %		750
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	6,600	3,440	52 %		1,490
Wage Rect:	23,000	44,802	195 %		33,302
Non Wage Rect:	14,900	9,348	63 %		2,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,900	54,150	143 %		35,792
Reasons for over/under performance:	Inadequate funds to facilitate the sittings of DSC, limited funds run adverts on news papers				

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	 - Quarterly Land board meeting conducted - Registration and Titling of all government institutional lands conducted - Training and supervision of area land committee conducted - compilation and submission of reports to Ministry of Lands, water and environment conducted - Attended workshops and seminars 	1 District Land Board meeting conducted to approve land titles in the District			1 District Land Board meeting conducted to approve land titles in the District
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,720	91 %		470
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	2,720	26 %		470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,500	2,720	26 %		470
Reasons for over/under performance:	Inadequate funds to facilitate their meetings				

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	 - Conducted quarterly LGPAC meetings to examine the reports of internal and external auditors on the accounts of the district and 16 LLGs - compiled and submitted reports on the examination of the audited financial accounts of the district and LLGs to the council and the minister responsible for local Governments - Attended workshops and seminars - Purchase of office equipment and stationary 	1 District PAC meeting conducted in health board room to examine the Internal Auditor's Report		1 District PAC meeting conducted in health board room to examine the Internal Auditor's Report
211103 Allowances (Incl. Casuals, Temporary)	5,392	3,214	60 %	670
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	750
221012 Small Office Equipment	1,000	2,454	245 %	1,704
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,892	7,168	66 %	3,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,892	7,168	66 %	3,124
Reasons for over/under performance:	N/A			

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	12 Executive meetings held at least one per month conducted Conducted 4 quarterly monitoring conducted to projects implemented in the district. 4 quarterly reports of monitoring produced Payment of salaries and ex-gratia for Executive members made Fuel,Oil and Lubricants for routine operation procured Workshops and seminars where government policies and guidelines are disseminated. Procured equipment and stationery for office used	03 Executive meetings conducted, 3 Quarterly meetings conducted and reports produced, 3 months salaries paid to executive members		03 Executive meetings held at least one per month conducted 1 Quarterly Executives monitoring conducted to projects implemented in the district. 1 quarterly monitoring Report produced 3 Months Salaries to Executive members Paid Fuel,Oil and Lubricants for routine operation procured Workshops and seminars where government policies and guidelines are disseminated. Procured equipment and stationery for office used	3 Executive committee meetings conducted and reports produced, 3 executive monitoring conducted, 3 monthly salaries for April, May, and June paid
211101 General Staff Salaries	64,000	47,846	75 %		15,846
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	5,000	66 %		500
227004 Fuel, Lubricants and Oils	8,000	6,500	81 %		500
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	64,000	47,846	75 %		15,846
Non Wage Rect:	18,800	11,500	61 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,800	59,346	72 %		16,846
Reasons for over/under performance:	Inadequate funds to facilitate executive monitoring and meetings hence under performance.				

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	 30 Standing committee meetings conducted - Standing committee sitting allowances paid - Workshops and seminars attended - Standing committee exchange visits/Capacity building tours conducted 	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	233,760	177,193	76 %	1,873
221011 Printing, Stationery, Photocopying and Binding	2,960	3,590	121 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,720	180,783	76 %	3,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,720	180,783	76 %	3,873
Reasons for over/under performance:	No standing committee meeting was conducted due to the Pandemic (COVID-19). This led to under performance across all departments.			
Total For Statutory Bodies : Wage Rect:	*210,000*	*157,501*	*75 %*	*52,501*
Non-Wage Reccurent:	*429,285*	*341,346*	*80 %*	*85,684*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*639,285*	*498,847*	*78.0 %*	*138,185*

Vote:611 Agago District Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries of Production staff paid; Laptops, desk top computers, printers and photocopiers, protective gear, extension kits and projector procured; Support supervision conducted; Coordination meetings conducted; Multi Stakeholders Innovation Platform (MSIP) meetings conducted; External study tours conducted; Monitoring of agricultural extension services conducted;Capacity building workshops for Extension Workers conducted; Farmers visits conducted; farmers training conducted; Farmers field days conducted; Demonstration plots established; Farmers profiling conducted; Motorcycles and vehicles maintained; Assorted goods and services procured.	Payment of staff monthly salaries; Purchase/procurement of office equipment; Conducting support supervision; Conducting coordination meeting; Conducting MSIP meeting; Conducting capacity building training; Conducting farmers' visits; Establishing demonstration plots; Conducting farmers' profiling/registration ; Maintenance of motorcycles and vehicle.		Salaries of Production staff paid; Office equipment procured Support supervision report produced, Coordination meetings conducted; Multi Stakeholders Innovation Platform (MSIP) meetings conducted; Monitoring reports produced;Capacity building workshops conducted; Farmers visits conducted; Demonstration plots established; Farmers profiling conducted; Motorcycles and vehicles maintained;	Payment of staff monthly salaries; Purchase/procurement of office equipment; Conducting support supervision; Conducting coordination meeting; Conducting MSIP meeting; Conducting capacity building training; Conducting farmers' visits; Establishing demonstration plots; Conducting farmers' profiling/registration ; Maintenance of motorcycles and vehicle.
211101 General Staff Salaries	430,004	414,436	96 %		91,933
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,216	61 %		500
221009 Welfare and Entertainment	33,367	20,566	62 %		7,680
221011 Printing, Stationery, Photocopying and Binding	11,672	8,753	75 %		2,918
222001 Telecommunications	1,280	641	50 %		320
224006 Agricultural Supplies	3,490	2,086	60 %		873
227001 Travel inland	33,960	23,220	68 %		7,740
227003 Carriage, Haulage, Freight and transport hire	9,600	7,200	75 %		2,400

227004 Fuel, Lubricants and Oils	4,214	2,107	50 %	1,054
Wage Rect:	430,004	414,436	96 %	91,933
Non Wage Rect:	99,583	65,790	66 %	23,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	529,586	480,226	91 %	115,417

Reasons for over/under performance: Limited delivery of extension services by Agricultural Extension Officers due the lock down instituted by the Ministry of Health (MOH)/Government to control the spread of COVID-19.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	5 Laptop computers, 2 printers and 1 projector procured.	Procurement of 5 laptops, 2 printers and 1 projector.		Procurement of 5 laptops, 2 printers and 1 projector.
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: Delay in the procurement process which led to late reporting by the staff.

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.	Carrying out community sensitization and mobilization on veterinary service delivery, policies and laws district wide; Carrying out technical backstopping and supervision of LLGs/farmers; Carrying out disease surveillance and diagnosis district wide; Carrying out demonstrations on disease control in livestock district wide.		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.	Carrying out community sensitization and mobilization on veterinary service delivery, policies and laws district wide; Carrying out technical backstopping and supervision of LLGs/farmers; Carrying out disease surveillance and diagnosis district wide; Carrying out demonstrations on disease control in livestock district wide.
224006 Agricultural Supplies	272	136	50 %		68
227001 Travel inland	5,376	3,817	71 %		1,344

227004 Fuel, Lubricants and Oils	3,324	2,039	61 %	831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,972	5,992	67 %	2,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,972	5,992	67 %	2,243

Reasons for over/under performance: Limited delivery of extension services by Extension Workers due to restrictions imposed on movement by Ministry of Health (MOH)/Government inorder 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.	Carrying out technical backstopping and inspection for quality assurance district wide; Carrying out data collection on Fisheries activities district wide; Repair and maintenance of 1 motorcycle.		Support supervision conducted; Fisheries data collected; analyzed and disseminated.	Carrying out technical backstopping and inspection for quality assurance district wide; Carrying out data collection on Fisheries activities district wide; Repair and maintenance of 1 motorcycle.
221009 Welfare and Entertainment	1,400	984	70 %		350
221011 Printing, Stationery, Photocopying and Binding	370	277	75 %		93
227001 Travel inland	2,196	1,647	75 %		549
227004 Fuel, Lubricants and Oils	2,480	1,549	62 %		620
228002 Maintenance - Vehicles	283	212	75 %		71
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,729	4,668	69 %		1,682
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,729	4,668	69 %		1,682

Reasons for over/under performance: Limited delivery of extension services by the staff due to restrictions imposed on movement by Ministry of Health (MOH)/Government inorder to control 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.	Carrying out inspection, certification and quality assurance of seeds, planting materials and produce stores district wide; Carrying out supervision and technical backstopping of the LLGs/farmers.		Support supervision conducted; Inspection/certification of seeds, planting materials and stores conducted.	Carrying out inspection, certification and quality assurance of seeds, planting materials and produce stores district wide; Carrying out supervision and technical backstopping of the LLGs/farmers.
227001 Travel inland	3,736	2,635	71 %		934

227004 Fuel, Lubricants and Oils	5,236	3,572	68 %	1,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,972	6,207	69 %	2,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,972	6,207	69 %	2,243

Reasons for over/under performance: Limited delivery of extension services by Extension Workers due to restriction imposed on movement by the Ministry of Health (MOH)/Government in order to control COVID-19 pandemic.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	Community sensitized and mobilized on tick and tse tse fly control; Demonstration on vector control conducted; Support supervision conducted.	Carrying out supervision and technical backstopping of LLGs/farmers.	Support supervision conducted.	Carrying out supervision and technical backstopping of LLGs/farmers.
221011 Printing, Stationery, Photocopying and Binding	90	123	137 %	23
227001 Travel inland	3,002	2,251	75 %	751
227004 Fuel, Lubricants and Oils	1,394	1,505	108 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,486	3,880	86 %	1,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,486	3,880	86 %	1,784

Reasons for over/under performance: Limited delivery of extension services by the staff due to restrictions imposed on movement by the Ministry of Health (MOH)/Government in order to control COVID-19 pandemic.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	District staff salaries paid; 4 Quarterly monitoring reports produced; 4 Quarterly support supervision reports produced; 4 Quarterly reports produced; 2 Production data reports produced; 2 Study tours reports produced; 4 Coordination meeting reports produced; 1 Vehicle maintained; 1 Food security sensitization campaigns report produced; 2 Monitoring reports on distribution of agricultural inputs under OWC program produced; Fish fingerlings and feeds procured; 2 pond seine nets procured.; Monthly allowances paid; Training of farmers conducted; District/Sub county operating costs met; Agricultural inputs procured; Demonstration/multiplication gardens established; Demonstration on improved agricultural technologies conducted; Mobilization/awareness creation meetings conducted; Desk and field appraisal conducted..	Payment of staff monthly salaries; Carrying out supervision and technical backstopping of LLGs/farmers; Submission of quarterly report and consultative visits to MAAIF;/NAADS; Conducting quarterly monitoring and evaluation of sector activities by district stakeholders; Vehicle maintenance; Conducting study tour.		1 study tour conducted. Staffs paid thier monthly salaries 1 vehicle maintained 1 Report submitted, Report on production data collected produced	Payment of staff monthly salaries; Carrying out supervision and technical backstopping of LLGs/farmers; Submission of quarterly report and consultative visits to MAAIF;/NAADS; Conducting quarterly monitoring and evaluation of sector activities by district stakeholders; Vehicle maintenance; Conducting study tour.
211101 General Staff Salaries	82,000	61,347	75 %		20,347
221001 Advertising and Public Relations	640	338	53 %		160
221009 Welfare and Entertainment	7,184	5,388	75 %		1,796
221011 Printing, Stationery, Photocopying and Binding	4,529	3,309	73 %		1,132
222001 Telecommunications	112	70	63 %		28
224006 Agricultural Supplies	4,448	2,788	63 %		1,112
227001 Travel inland	43,384	32,538	75 %		10,846
227003 Carriage, Haulage, Freight and transport hire	3,500	2,535	72 %		875
227004 Fuel, Lubricants and Oils	18,568	12,966	70 %		4,642

228002 Maintenance - Vehicles	10,916	8,179	75 %	2,729
Wage Rect:	82,000	61,347	75 %	20,347
Non Wage Rect:	93,281	68,110	73 %	23,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,281	129,457	74 %	43,667

Reasons for over/under performance: Limited delivery of extension services by Extension Workers due to restrictions imposed on movement by the Ministry of Health (MOH)/Government in order 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.	Procurement of boardroom and office furniture; Procurement of honey harvesting/processing equipment; Fencing of slaughter house at Patongo Town Council; Procurement of fish fingerlings.		Fish fingerlings and harvesting/processing equipment procured.	Procurement of boardroom and office furniture; Procurement of honey harvesting/processing equipment; Fencing of slaughter house at Patongo Town Council; Procurement of fish fingerlings.
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 number of farmers trained due to restrictions imposed on association of people by Ministry of Health (MOH)/Government in order to control COVID-19 pandemic.

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Monthly staffs salaries and field allowances; Vehicle and motorcycles maintained; Social security contributions paid; Supervision and monitoring reports produced; Coordination meetings conducted; Trainings of farmers conducted; District/Sub county operation costs met; Agricultural inputs/office equipment procured; Demonstration/multiplication gardens established; Mobilization/awareness creation meetings conducted; Desk and field appraisal conducted.	Payment of staff monthly salaries; Maintenance of vehicle and motorcycles; Conducting supervisory and monitoring visits; Conducting coordination meetings; Training of farmers; Procurement of agricultural inputs and office equipment; Setting up demonstration/multiplication gardens; Conducting mobilization/awareness creation meetings; Conducting desk and field appraisals.		Staffs monthly salaries paid Vehicle and motorcycles maintained;; Supervision and monitoring reports produced; Coordination meetings conducted; Trainings of farmers conducted; Agricultural inputs/office equipment procured; Demonstration/multiplication gardens established; Mobilization/awareness creation meetings conducted; Desk and field appraisal conducted.	Payment of staff monthly salaries; Maintenance of vehicle and motorcycles; Conducting supervisory and monitoring visits; Conducting coordination meetings; Training of farmers; Procurement of agricultural inputs and office equipment; Setting up demonstration/multiplication 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 delivery of extension services by Extension Workers due to restrictions imposed on movement by the Ministry of Health (MOH)/Government to control COVID-19 pandemic.				

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:	1 Slaughter hosue at Patongo TC fenced.	Fencing of 1 slaughter house at Patongo TC.		Commissioning done	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 number of livestock sold due to the closure of livestock markets by the Ministry of Health (MOH)/Government in order to control COVID-19 pandemic.				

Vote:611 Agago District Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Construction of 1 produce store at Kotomor Sub county headquarters.		Commissioning	Construction of 1 produce store at Kotomor Sub county headquarters.
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 bulking and collective marketing of the farmers' produce due to restrictions imposed by Ministry of Health (MOH)/Government on the association of farmers in order to control COVID-19 pandemic.				
Total For Production and Marketing : Wage Rect:	*512,004*	*475,783*	*93 %*		*112,280*
Non-Wage Reccurent:	*222,022*	*154,648*	*70 %*		*54,756*
GoU Dev:	*1,718,118*	*7,348*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*2,452,144*	*637,778*	*26.0 %*		*167,036*

Vote:611 Agago District Quarter4

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	number of health Workers trained in reproductive health interventions such as ante natal care , emergency obstetric care , postnatal care.Adolescent Health outreach/ camping activities, District coordination meetings District leaders and VHT mobilization, Training for Health Staff on Adolescent Health done,Transport/fuel refunded Number of Village Health Teams , community medicine distributors , health workers and district leadership trained in mobilization, distribution and management of neglected tropical disease programs. percentage of community who have received treatment for neglected tropical diseases	All health staffs paid their monthly salaries		All Health staff paid their monthly salaries	Payment of salaries for health staffs in the month of April,May & June
211101 General Staff Salaries	2,574,800	2,711,789	105 %		780,689
211103 Allowances (Incl. Casuals, Temporary)	500,000	0	0 %		0
221001 Advertising and Public Relations	20,000	0	0 %		0
221003 Staff Training	66,000	0	0 %		0

227001 Travel inland	114,000	0	0 %	0
Wage Rect:	2,574,800	2,711,789	105 %	780,689
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	700,000	0	0 %	0
Total:	3,274,800	2,711,789	83 %	780,689

Reasons for over/under performance: All health staffs received their monthly payment on time

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:		-Purchase of small office equipment done. -Vehicle servicing and maintenance done. -Fuel for small office operation consumed.. - Stationary supplied. -Integrated support supervision by EDHTs done. -Repair and maintenance of cold chain equipment at facilities done. -Staff training and mentor ship on vaccine accountability done. - Staff welfare catered for. -Office cleaning		-Purchase of small office equipment. -Vehicle servicing and maintenance. -Consumption of fuel for small office operation. -Supplies of stationary. -Integrated support supervision by EDHTs. -Repair and maintenance of cold chain equipment at facilities . -Staff training and mentor ship on vaccine accountability. -Catering of staff welfare. -Office cleaning. -
221009 Welfare and Entertainment	3,000	36,107	1204 %	33,856
221011 Printing, Stationery, Photocopying and Binding	2,000	2,337	117 %	1,145
221012 Small Office Equipment	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	1,600	1,600	100 %	400
227001 Travel inland	16,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,800	165,948	3457 %	162,348
228002 Maintenance - Vehicles	10,000	12,450	125 %	5,004
228004 Maintenance – Other	2,863	2,862	100 %	715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,263	223,304	528 %	203,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,263	223,304	528 %	203,968

Reasons for over/under performance: Non

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Number of health workers , village health teams , community leaders and mobilizers trained on vaccine preventable diseases . number of persons in the target group vaccinated	-Review meeting with 30 government facilities on EPI conducted. -Outreaches with 8 poorly performing facilities conducted. -Mentor-ship of 10 health facilities on Data quality improvement done.		-Review meeting with 30 government facilities on EPI. -Conducting outreaches with 8 poorly performing facilities -Mentor-ship of 10 health facilities on Data quality improvement.
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: -Delay in the implementation of the activities due to Covid-19.
-It would be good if the mentorship of the health facilities was supported in all the facilities since it cross cuts in all not only in the 10 facilities that was supported.

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	(3) Atleast one staff was trained in all the 39 government health centres and Kalongo hospital.	()	(3)Atleast one staff was trained in all the 39 government aided facilities and Kalongo Hospital.
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	() Atlease one staff was trained in all the 39 government aided facillities and Kalongo hospital	()	()Atlease one staff trained in all the 39 government aided facilities and Kalongo Hospital.
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

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: It was risky to hold gathering of so many people for the training and therefore facility based training was conducted.

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	purchase of small office equipment and computers Payment for internet services	Supply and installation of Solar at the DHO'S office.		Supply and installation of Solar at the DHO'S office.
312101 Non-Residential Buildings	40,000	68,552	171 %	40,000
312211 Office Equipment	4,000	12,000	300 %	4,000
312213 ICT Equipment	16,000	19,419	121 %	5,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	99,971	167 %	49,332
External Financing:	0	0	0 %	0
Total:	60,000	99,971	167 %	49,332

Reasons for over/under performance: Delay by the contractor to complete the installation of the solar

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:				
312104 Other Structures	65,165	112,545	173 %	65,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,165	112,545	173 %	65,159
External Financing:	0	0	0 %	0
Total:	65,165	112,545	173 %	65,159

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	(1)	()	()	()
Non Standard Outputs:	rehabilitated/ painted maternity blocks at Lira kato and paimol health Health center III	-Renovation of Okwadoko HCII		-Renovation of Okwadoko HCII
312101 Non-Residential Buildings	40,000	68,335	171 %	31,668

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	68,335	171 %	31,668
External Financing:	0	0	0 %	0
Total:	40,000	68,335	171 %	31,668

Reasons for over/under performance: Delay in the procument processes

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:		Rentension for the construction of OPD ward at Acholpii HCIII paid. -Renovation of general ward & Laboratory at Lira kato HCIII.		Rentension for the construction of OPD ward at Acholpii HCIII paid. -Renovation of General ward & laboratory at Lirakato HCIII
312101 Non-Residential Buildings	1,300,000	587,867	45 %	147,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	587,867	45 %	147,867
External Financing:	0	0	0 %	0
Total:	1,300,000	587,867	45 %	147,867

Reasons for over/under performance: None

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
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: Non

Vote:611 Agago District Quarter4

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	health services in the district coordinated, small office equipment procured and maintained , sanitation facilities , power and utilities, communication in the district health office facilitated provision of support supervision to health workers , coordination of development partners	Supply and installation of internet at the DHO's office.			-Supply and installation of internet at the DHO's office.
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,645	132 %		1,145
221012 Small Office Equipment	2,000	2,000	100 %		500
227001 Travel inland	2,000	3,485	174 %		1,985
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	8,130	90 %		3,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	8,130	90 %		3,630
Reasons for over/under performance:	-Delay in the installation and scription of internet. -There is no power within the department and therefor not being used.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Non Standard Outputs:	support supervision and monitoring is provided to all the health facilities in the district provision of support supervision to private health providers maintenance of vehicle and motorcycle use in supervision and inspection of health facilities communication facilities maintained	-Monitoring and Inspection by Sector,DHT, and DEC. -Mornitoring and inspection of the functionality of medical equipment. -supervision of the upgade of Laita HCIII&Omot HCIII		-Monitoring and Inspection by Sector,DHT, and DEC. -Mornitoring and inspection of the functionality of medical equipment. -supervision of the upgade of Laita HCIII&Omot HCIII.
221003 Staff Training	1,000	84,265	8427 %	83,515
221009 Welfare and Entertainment	300	300	100 %	75
223005 Electricity	600	600	100 %	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	2,500	100 %	625
224004 Cleaning and Sanitation	1,600	1,600	100 %	400
227001 Travel inland	14,000	14,430	103 %	3,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	103,695	518 %	88,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	103,695	518 %	88,725
Reasons for over/under performance:				
Total For Health : Wage Rect:	*2,574,800*	*2,711,789*	*105 %*	*780,689*
Non-Wage Reccurent:	*542,238*	*335,129*	*62 %*	*296,323*
GoU Dev:	*1,465,165*	*868,719*	*59 %*	*294,028*
Donor Dev:	*850,000*	*0*	*0 %*	*0*
Grand Total:	*5,432,203*	*3,915,636*	*72.1 %*	*1,371,039*

Vote:611 Agago District Quarter4

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	918 Primary teachers paid thier monthly salaries	Payment of Teachers' salaries. Teachers were paid their salaries for April, May, and June.			Payment of Teachers' salaries. Teachers were paid their salaries
211101 General Staff Salaries	6,909,892	5,203,276	75 %		20,857
Wage Rect:	6,909,892	5,203,276	75 %		20,857
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,909,892	5,203,276	75 %		20,857
Reasons for over/under performance:	All teachers in primary schools received their salaries in time				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:		All Schools under UPE received their funds			All Schools under UPE received their funds
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:	Closure of schools because of COVD19				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		The vehicle for Education department was repaired and maintained, Fuel for vehicle was supplied			The vehicle for Education department was repaired and maintained, Fuel for vehicle was supplied
312201 Transport Equipment	35,000	17,618	50 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	17,618	50 %	0
External Financing:	0	0	0 %	0
Total:	35,000	17,618	50 %	0

Reasons for over/under performance: N/A

Output : 078180 Classroom construction and rehabilitation

N/A

Non Standard Outputs:		Construction of 2 classroom block in Ajali Lajwa, primary schools completed		Construction of 2 classroom block in Ajali Lajwa, primary school completed
312101 Non-Residential Buildings	62,947	20,982	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,947	20,982	33 %	0
External Financing:	0	0	0 %	0
Total:	62,947	20,982	33 %	0

Reasons for over/under performance: N/A

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs:		Construction of latrines in Kubwor, PS, Patongo Akwee ps, and Abone PS completed		Construction of latrines in Kubwor, PS, Patongo Akwee ps, and Abone PS completed .
312101 Non-Residential Buildings	60,000	20,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	20,000	33 %	0
External Financing:	0	0	0 %	0
Total:	60,000	20,000	33 %	0

Reasons for over/under performance: N/A

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs:		Construction of staff houses in Adilang Lalal, Obolokome, and Omatowee Primary schools completed		Consnstruction of staff houses in Adilang Lalal, Obolokome, and Omatowee Primary schools completed
312102 Residential Buildings	246,000	582,154	237 %	490,084

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,000	582,154	237 %	490,084
External Financing:	0	0	0 %	0
Total:	246,000	582,154	237 %	490,084

Reasons for over/under performance: Construction delayed due to he delay in procurement process

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:		Desks were supplied to Geregere, Kaket, Okwadoko, Okede, Odokomit, Agelec, Opyelo, and Oyere primary schools		Desks were supplied to Geregere, Kaket, Okwadoko, Okede, Odokomit, Agelec, Opyelo, and Oyere primary schools
312203 Furniture & Fixtures	45,920	30,613	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,920	30,613	67 %	0
External Financing:	0	0	0 %	0
Total:	45,920	30,613	67 %	0

Reasons for over/under performance: Desks were supplied in all the schools as per the work plan although there were delays in procurement process which delayed supplies to the different schools

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Non Standard Outputs:		Teachers and non teaching staffs in secondary schools were paid their salary for the months of April, May, and June		Teachers and non teaching staffs in secondary schools were paid their salary for the months of April, May, and June
211101 General Staff Salaries	2,407,399	1,817,549	75 %	12,000
Wage Rect:	2,407,399	1,817,549	75 %	12,000
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,407,399	1,817,549	75 %	12,000

Reasons for over/under performance: Teachers and non-teaching staffs were psid their salaries

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

N/A

Non Standard Outputs:		IAll USE schools received their funds		All USE schools received their funds

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: Closure of schools due to COVID-19

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:		CONSTRUCTION OF lAPONO SEED SECONDARY SCHOOL IN PROGRESS SINCE IT IS A THREE YEARS PROJECT		CONSTRUCTION OF lAPONO SEED SECONDARY SCHOOL IN PROGRESS SINCE IT IS A THREE YEARS PROJECT
312101 Non-Residential Buildings	882,219	464,066	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	882,219	464,066	53 %	0
External Financing:	0	0	0 %	0
Total:	882,219	464,066	53 %	0

Reasons for over/under performance: N/A

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

N/A

Non Standard Outputs:		All instructors and non teaching staffs in kalongo Technical Institute were paid their salaries		All instructors and non teaching staffs in kalongo Technical Institute were paid their salaries
211101 General Staff Salaries	276,144	1,900,684	688 %	1,693,577
Wage Rect:	276,144	1,900,684	688 %	1,693,577
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,144	1,900,684	688 %	1,693,577

Reasons for over/under performance: All staffs received their salaries by the 28th of every month

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:		Funds for operation of the institute were transferred to their account		Funds for operation of the institute were transferred to their account
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:		Inspection and monitoring of schools completed and reports forwarded to council for approval		Inspection and monitoring of schools completed and reports forwarded to council for approval
227001 Travel inland	54,527	44,037	81 %	8,000
228002 Maintenance - Vehicles	24,000	16,176	67 %	1,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,527	60,213	77 %	9,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,527	60,213	77 %	9,453

Reasons for over/under performance: Inadequate funds to facilitate monitoring and inspection.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:		All secondary schools monitored and supervised, reports produced and submitted to sector committees		All secondary schools monitored and supervised, reports produced and submitted to sector committees
227001 Travel inland	4,360	8,190	188 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,360	8,190	188 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,360	8,190	188 %	5,000

Reasons for over/under performance: Inadequate funds to facilitate the activity hence under performance in the department.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		No sports activities conducted due to the outbreak of Corona Virus		No sports activities conducted due to the outbreak of Corona Virus
221012 Small Office Equipment	15,000	60,000	400 %	45,000
227001 Travel inland	135,000	760,029	563 %	625,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	820,029	547 %	670,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	820,029	547 %	670,029
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		N/A
211101 General Staff Salaries	178,512	735,023	412 %	601,139
Wage Rect:	178,512	735,023	412 %	601,139
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,512	735,023	412 %	601,139
Reasons for over/under performance:	N/A			

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		All district based staffs were paid their salaries for the months of April, May, and June. Completion of construction of 2-classroom block in Okol PS was done. Construction of latrines in Latinling PS, Paicam Aywee PS and Lamit Kweyo PS completed. Office furniture were supplied. Construction of 2-classroom block was completed in Kalongo PS, and Wipolo Soloti PS.		All district based staffs were paid their salaries for the months of April, May, and June. Completion of construction of 2-classroom block in Okol PS was done. Construction of latrines in Latinling PS, Paicam Aywee PS and Lamit Kweyo PS completed. Office furniture were supplied. Construction of 2-classroom block was completed in Kalongo PS, and Wipolo Soloti PS.
211101 General Staff Salaries	48,000	99,874	208 %	63,874
227001 Travel inland	37,827	37,056	98 %	24,433

228001 Maintenance - Civil	73,300	10,000	14 %	10,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	52,560	175 %	52,560
228004 Maintenance – Other	157,681	18,176	12 %	18,176
Wage Rect:	48,000	99,874	208 %	63,874
Non Wage Rect:	298,808	117,792	39 %	105,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,808	217,666	63 %	169,043
Reasons for over/under performance: N/A				
Total For Education : Wage Rect:	*9,819,947*	*9,756,406*	*99 %*	*2,391,446*
Non-Wage Reccurent:	*2,396,038*	*1,006,224*	*42 %*	*789,652*
GoU Dev:	*1,332,086*	*1,135,434*	*85 %*	*490,084*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*13,548,071*	*11,898,065*	*87.8 %*	*3,671,182*

Vote:611 Agago District Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid Inspection of works done	Staff salaries Paid, Inspection of works done ; Small Office equipment procured and supervision of CAR conducted		Staff Salaries Paid Inspection of works done Small Office equipment Procured	Staff salaries Paid, Inspection of works done ; Small Office equipment procured and supervision of CAR conducted
211101 General Staff Salaries	46,000	39,838	87 %		8,338
227001 Travel inland	11,500	10,311	90 %		703
Wage Rect:	46,000	39,838	87 %		8,338
Non Wage Rect:	11,500	10,311	90 %		703
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,500	50,149	87 %		9,041
Reasons for over/under performance:	There was under spending arising from less funds released under URF and Non Wage Recurrent due to COVID 19 Pandemics in the Country				
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	(20km) 20km of shaping, grading and compacting conducted at Kwonkic-Arum Boarder with Pader District		()	()9KM of spot gravel completed within the quarter. Grading , shaping and compacting of 20km of Kwonkich to Arum boarder conducted
Non Standard Outputs:	10 km of road graveled Lukole - Auc road. 14 Km of road maintained Lukole - Auc road.	53.5km of CAR roads completed		Work Completed.	20km shaping, grading and compacting conducted
263201 LG Conditional grants (Capital)	105,000	79,128	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,000	79,128	75 %		0
External Financing:	0	0	0 %		0
Total:	105,000	79,128	75 %		0
Reasons for over/under performance:	The funds was under spent due to less funds released in the quarter affecting implementation of the planned activity				
Output : 048158 District Roads Maintainence (URF)					

Length in Km of District roads routinely maintained	(422) 422 km of road maintained using Manual RRM 89 KM Maintained using Mech. RRM	() 422KM of road maintenance using manual RRM and 10km of graveled and maintained using meChanised RRM		(422)422 km of road Maintained using Manual RRM 10 Km Graveled and maintained using Mech. RRM	()422KM of road maintenance using manual RRM and 10km of graveled and maintained using meChanised RRM
Length in Km of District roads periodically maintained	(0) 0 Km Maintained under PM.	()		(0)0 Km Maintained under PM.	()422KM of Road maintained
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 transfered to the 3 town council (Agago, Patongo and Kalongo) 151,871,076/= shall be transfered 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.	422KM of road maintenance using manual RRM and 10km of graveled and maintained using meChanised RRM		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.	422KM of road maintenance using manual RRM and 10km of graveled and maintained using meChanised RRM
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: The (URF) funds released was only 37% and thereby contributing to under performance in the quarter of the financial year.

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	() 0.8km of roads contracted under low cost ceiling	()	()Low cost ceilings projects were completed in first and second quarters of the financial year.
Length in Km. of rural roads rehabilitated	(0) NA	()	()	()0.8km constructed using low cost method

Non Standard Outputs:	0.6 km of Low Cost Sealing in Agago Town Council, Lukole Auc Road		Work Completed.	
281503 Engineering and Design Studies & Plans for capital works	20,000	38,293	191 %	4,960
281504 Monitoring, Supervision & Appraisal of capital works	17,231	17,633	102 %	402
312103 Roads and Bridges	366,546	160,139	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	216,065	54 %	5,362
External Financing:	0	0	0 %	0
Total:	403,777	216,065	54 %	5,362
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	*46,000*	*39,838*	*87 %*	*8,338*
Non-Wage Reccurent:	*1,419,442*	*10,311*	*1 %*	*703*
GoU Dev:	*508,777*	*295,193*	*58 %*	*5,362*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,974,219*	*345,342*	*17.5 %*	*14,403*

Vote:611 Agago District Quarter4

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	2 Staffs paid thier monthly salaries 4 quarterly reports produced and submitted to ministries. Procurement of computer accessories (modem) done Purchase of stationary, printing done Operation and maintenance of motor cycles and vehicles done Fuel and lubricants for office operations done Utilities utilized and cost met Staff training on MIS front-line conducted. Seminars and workshops attended.			2 Staffs paid thier monthly salaries 1quarterly report produced	
211101 General Staff Salaries	42,000	36,108	86 %		6,608
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 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,006	50 %		0
221012 Small Office Equipment	4,000	3,795	95 %		1,000
221014 Bank Charges and other Bank related costs	1,200	900	75 %		0
227001 Travel inland	4,000	4,317	108 %		165
228002 Maintenance - Vehicles	4,500	3,375	75 %		1,125
Wage Rect:	42,000	36,108	86 %		6,608
Non Wage Rect:	22,232	15,093	68 %		2,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,232	51,201	80 %		8,898

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:					
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).	(33) Visits made to project sites for monitoring and supervision Coordination meetings conducted at the District Headquarters (DWSSCC meeting and Extension staff meeting)		(12)Visits made to project sites for supervision and inspections	(18)Visits made to project sites for monitoring and supervision Coordination meetings conducted at the District Headquarters (DWSSCC meeting and Extension staff meeting)
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.	() 80 water sources tested cumulatively in the financial year		(10)Contractor supervised to carry out sampling and testing of water points for quality	()10 new water sources tested for quality and 50 old water sources tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water Supply and Sanitation Coordination Committee meetings held.	()		(1)District Water Supply and Sanitation Committee meeting held.	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices done by pining information on public notice boards; (Releases, expenditures etc.)	()		(1)Information organized and pinned on public notice boards	()

No. of sources tested for water quality	(100) Procurement of consumables done, collection of samples and testing done. dissemination of the results made.	()		(25)Procurement of water quality testing consumables made, sampling and testing done in District Laboratory	()
Non Standard Outputs:		10 new water sources supervised and monitored, 6 old water sources rehabilitated, one four stances drainable latrine supervised and monitored, 80 water sources tested for quality. One coordination meeting conducted.			The actual activities of the quarter included but not limited to the following; 1. Supervision and monitoring District wide, 2. Water quality testing 3. Coordination meeting at the District headquarters
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: The major challenges encountered were the following;
1. The outbreak of COVID-19 affected the capital works (drilling, rehabilitation and the construction) due to the fact project sites were at one time closed, resulting into late completion of projects.
2. We performed within the planned budget. Indeed there were saving that enable us do more unplanned activities such as the drilling of one additional borehole and testing of twenty more water samples.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) Sanitation week promotion conducted in Lamiyo Sub County	(3) Monitoring of ODF villages	()	()Monitoring of ODF villages
No. of water user committees formed.	(10) Water users commitees established for the 10 newly constructed; (Lokabar in Wol, Kuriet in Paimol, Bulu Ayita in Adilang, Abot in Parabongo, Adekokwok in Patongo, Dog Lukee in Kotomor, Kadengoker in Lapono, Otumpili in Lokole, Barmunu in Omot and Lokipor in Omiya Pacwaa)	() Water user committees formed for the 10 newly established water sources.	()	()

No. of Water User Committee members trained	(90) Water users commitees trained for the 10 newly constructed; (Lokabar in Wol, Kuriet in Paimol, Bulu Ayita in Adilang, Abot in Parabongo, Adekokwok in Patongo, Dog Lukee in Kotomor, Kadengoker in Lapono, Otumpili in Lokole, Barmunu in Omot and Lokipor in Omiya Pacwaa)	() 10 water user committees trained on management of water sources		()	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()		()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	() 1 advocacy meeting conducted		()	()
Non Standard Outputs:		1 Advocacy meeting conducted at the District Headquarters.			
227001 Travel inland	17,927	10,162	57 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,927	10,162	57 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,927	10,162	57 %		0

Reasons for over/under performance: There were no serious challenges faced. The performances were within the planned margins.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	2- No. Units VIP Drain-able Latrines rehabilitated in selected RGCs.			1- Unit VIP Drain-able latrine rehabilitated at a selected RGC.	
227001 Travel inland	8,000	10,979	137 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	10,979	137 %		0
External Financing:	0	0	0 %		0
Total:	8,000	10,979	137 %		0

Reasons for over/under performance:

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:					
312104 Other Structures	8,822	5,807	66 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,822	5,807	66 %	0
External Financing:	0	0	0 %	0
Total:	8,822	5,807	66 %	0

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 4- Stances VIP drainable latrine constructed at Kaket Market in Lapono Sub County	(01) One unit (01) VIP drainable 4 stances including urinal latrine constructed at Kaket market in Lapono Sub County	()	()One unit (01) VIP drainable 4 stances including urinal latrine constructed at Kaket market in Lapono Sub County
Non Standard Outputs:				
312101 Non-Residential Buildings	18,000	9,418	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	9,418	52 %	0
External Financing:	0	0	0 %	0
Total:	18,000	9,418	52 %	0

Reasons for over/under performance: The software component was the reason for over expenditure.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(10) 10 Boreholes constructed in selected villages and Sub Counties.	() Boreholes drilled and fitted with hand pumps at the following locations: Omot Sub County at Barmunu village, Patongo Sub County at Adek Okwok village, Kotomor village at Do Okee village, Adilang Sub County at Bulu Ayita village, Lokole Sub County at Ocuga village, Lapono Sub County at Kadengoker village, Paimol Sub County at Kuriet village, Omiya Pacwa at Lokipor village, Parabongo Sub County at Adot village. Lapono Sub County at Kuludwong village, Wol Sub County at Lokabar village	(5)Planning, contract documents preparation, procurement, supervision and monitoring to deliver results.	()10 Boreholes drilled and fitted with hand pumps at the following locations: Omot Sub County at Barmunu village, Patongo Sub County at Adek Okwok village, Kotomor village at Do Okee village, Adilang Sub County at Bulu Ayita village, Lokole Sub County at Ocuga village, Lapono Sub County at Kadengoker village, Paimol Sub County at Kuriet village, Omiya Pacwa at Lokipor village, Parabongo Sub County at Adot village. Lapono Sub County at Kuludwong village, Wol Sub County at Lokabar village

No. of deep boreholes rehabilitated	(10) 6 Deep Boreholes rehabilitated in selected villages and Sub Counties.	(06) Six (06) boreholes rehabilitated at the following locations: Lamiyo Sub County at Paicam Aywee Primary school and Labongedero village/school, Patongo Sub County at Opyelo Central, Lira Palwo Sub County at Bar Aliri village, Arum Sub County at Lamin Areng village and Omot Sub County at Baradanga Rackoko.		(3)Planning, contract documents preparation, procurement, supervision and monitoring to deliver results.	()Six (06) boreholes rehabilitated at the following locations: Lamiyo Sub County at Paicam Aywee Primary school and Labongedero village/school, Patongo Sub County at Opyelo Central, Lira Palwo Sub County at Bar Aliri village, Arum Sub County at Lamin Areng village and Omot Sub County at Baradanga Rackoko.
Non Standard Outputs:					
281503 Engineering and Design Studies & Plans for capital works	1,802	1,802	100 %		0
312104 Other Structures	282,605	245,078	87 %		4,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	284,407	246,879	87 %		4,110
External Financing:	0	0	0 %		0
Total:	284,407	246,879	87 %		4,110
Reasons for over/under performance:					
Total For Water : Wage Rect:	*42,000*	*36,108*	*86 %*		*6,608*
Non-Wage Reccurent:	*49,122*	*46,122*	*94 %*		*13,689*
GoU Dev:	*319,229*	*273,083*	*86 %*		*4,110*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*410,352*	*355,313*	*86.6 %*		*24,407*

Vote:611 Agago District Quarter4

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	Payment wage or salary to staff and screening of evidence of submission of quarterly reports		Screening report and evidence of submission of quarterly report and travel in land	Payment wage or salary to staff and screening of evidence of submission of quarterly reports
227001 Travel inland	5,500	6,278	114 %		283
227004 Fuel, Lubricants and Oils	1,200	1,198	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,310	52 %		283
Gou Dev:	4,200	6,166	147 %		0
External Financing:	0	0	0 %		0
Total:	6,700	7,476	112 %		283
Reasons for over/under performance:	No much variation in expenditures in the implementation period within the quarter				
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) Four quarterly monitoring and regulations conducted with the financial year		(1)Quarterly monitoring of the sue of forest resources	()Quarterly monitoring and regulations of use of natural resources
Non Standard Outputs:	4 monitoring reports	Monitoring reports produced; Recommendation discussed and adopted		Monitoring report of the use of forest resources	Monitoring reports produced; Recommendation discussed and adopted
227001 Travel inland	3,000	4,000	133 %		1,000
227004 Fuel, Lubricants and Oils	900	900	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,900	4,900	126 %		1,000
External Financing:	0	0	0 %		0
Total:	3,900	4,900	126 %		1,000
Reasons for over/under performance:	Inadequate funds to cover the entire District in enforcing regulations on use of Natural Resources				
Output : 098306 Community Training in Wetland management					

No. of Water Shed Management Committees formulated	(3) Training report for 4 wetlands committee/water shed committees	() Four trainings on wetland management conducted		(1)Training on wetland use	()Training of community and stakeholders on wetland management and sustainable use of wetland resources conducted
Non Standard Outputs:	training report for 4 water sheds	Training reports, Attendant List		Training report on wetland use	Training reports, Attendant List
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221012 Small Office Equipment	340	155	46 %		70
223005 Electricity	465	0	0 %		0
227001 Travel inland	1,660	803	48 %		235
227004 Fuel, Lubricants and Oils	225	215	96 %		47
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,990	1,173	39 %		352
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,990	1,173	39 %		352
Reasons for over/under performance:	There was under utilization of funds to due budget cuts on Non Wage Recurrent arising from COVID-19 pandemic in the country				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() 1	() 10 hectares demarcated		()	()Demarcated Land Boundaries
Area (Ha) of Wetlands demarcated and restored	(1) 10	() 10 hectares demarcated and restored		()	()Demarcated Land Boundaries
Non Standard Outputs:	Restoration of wetlands	10 hectares demarcated		Demarcation report	Demarcated Land Boundaries
221011 Printing, Stationery, Photocopying and Binding	200	191	96 %		41
227001 Travel inland	1,200	842	70 %		248
227004 Fuel, Lubricants and Oils	225	215	96 %		47
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,625	1,249	77 %		336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,625	1,249	77 %		336
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	() 60 women and 40 men	() 162 Women from different groups trained on environmental management and conservation practice		()	()50 Women trained on environment related issues

Non Standard Outputs:	4 sensitization on environment protection	162 Women from different groups trained on environmental management and conservation practice		Sensitization on sustainable use of natural resources	Training women groups on environmental management and conservation
227001 Travel inland	2,000	1,562	78 %		414
227004 Fuel, Lubricants and Oils	903	634	70 %		187
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,903	2,196	76 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,903	2,196	76 %		600
Reasons for over/under performance:					

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	() 4 enforcement	() three monitoring conducted		()	()Q4 monitoring and enforcement conducted
Non Standard Outputs:	enforcement report for environment compliance and monitoring report for use of Natural Resources	Four (4) quarterly monitoring conducted and reports produced		1 Quarterly report	Q4 monitoring report
227001 Travel inland	1,800	1,272	71 %		372
227004 Fuel, Lubricants and Oils	900	636	71 %		186
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	1,908	71 %		558
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,700	1,908	71 %		558
Reasons for over/under performance:	There was under spending due to budget cut probably due to COVID -19 pandemic				

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	() 12 land titles processed		(1)1 land title processed	()2 land title processed
Non Standard Outputs:	4 titles and one land register	12 titles processed		Land title acquired	Processing of land titles
221011 Printing, Stationery, Photocopying and Binding	1,900	1,818	96 %		393
225001 Consultancy Services- Short term	20,000	23,211	116 %		5,713
227001 Travel inland	1,200	1,200	100 %		0

227004 Fuel, Lubricants and Oils	350	350	100 %	117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,818	96 %	393
Gou Dev:	21,550	24,761	115 %	5,829
External Financing:	0	0	0 %	0
Total:	23,450	26,578	113 %	6,222

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Report of the Physical planning committee	Small office equipment procured and operation and maintenance of office equipment , data collection conducted		Small office equipment supplied and operation and maintenance of office equipment,data collection on disaster	Small office equipment procured and operation and maintenance of office equipment , data collection conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	899	90 %		207
227001 Travel inland	1,500	1,435	96 %		310
227004 Fuel, Lubricants and Oils	500	478	96 %		103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,813	94 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,813	94 %		620

Reasons for over/under performance: There was under spending due to budget reduction by Ministry due to COVID 19 pandemics in the country

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 staff paid salaries		4 staffs paid salaries for 12 months,TV screen,5 office chairs,fridge,elecyricity bills,TV bills,internet service,office cleaning,	4 staff paid salaries;
211101 General Staff Salaries	67,000	59,243	88 %		9,078
221002 Workshops and Seminars	800	565	71 %		165
221011 Printing, Stationery, Photocopying and Binding	476	0	0 %		0
221014 Bank Charges and other Bank related costs	200	191	96 %		41
222003 Information and communications technology (ICT)	1,400	989	71 %		289
223005 Electricity	200	191	96 %		41

223006 Water	200	191	96 %	41
224004 Cleaning and Sanitation	196	188	96 %	41
227001 Travel inland	5,820	1,057	18 %	309
227004 Fuel, Lubricants and Oils	280	0	0 %	0
Wage Rect:	67,000	59,243	88 %	9,078
Non Wage Rect:	9,572	3,374	35 %	929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,572	62,617	82 %	10,007

Reasons for over/under performance: Slide reduction due to COVID 19 pandemics

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	Supply of funrinitures,fans,fridge,TV screen,internet service,cleaining of office,electricity bills,TV bills,	Supply of furniture , fans , fridge , TV, Screen , Internet service were conducted in Q3		Supply of funrinitures,fans,fridge,TV screen,internet service,cleaining of office,electricity bills,TV bills,	Supply of furniture , fans , fridge , TV, Screen , Internet service were conducted in Q3
312203 Furniture & Fixtures	3,450	4,586	133 %		1,150
312211 Office Equipment	3,200	3,200	100 %		0
312213 ICT Equipment	1,650	2,200	133 %		550
312214 Laboratory and Research Equipment	1,200	1,536	128 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,500	11,522	121 %		2,100
External Financing:	0	0	0 %		0
Total:	9,500	11,522	121 %		2,100

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Screening report	9 project screening conducted		1 screening report	One project screening conducted
281501 Environment Impact Assessment for Capital Works	850	709	83 %		71
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	850	709	83 %		71
External Financing:	0	0	0 %		0
Total:	850	709	83 %		71

Reasons for over/under performance: There was no serious under expenditures although COVID 19 affected the releases of the Quarter

Total For Natural Resources : Wage Rect:	*67,000*	*59,243*	*88 %*	*9,078*

Non-Wage Reccurent:	*27,190*	*15,841*	*58 %*	*4,071*
GoU Dev:	*40,000*	*48,058*	*120 %*	*9,001*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*134,190*	*123,142*	*91.8 %*	*22,150*

Vote:611 Agago District Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 youth council meetings conducted 4 women council eecutive meetings conducted 4 Disable executive council meeting conducted 1 youth, Women and disable days each celebrated	4 youth council meetings 4 women council meetings conducted 4 FAL supervision facilitate		1 youth council meeting conducted 1 women council meeting conducted 1 disability executive meeting conducted Day of African child commemorated.	conducted 1 youth council meeting conducted one women council meeting conducted one disability council meeting facilitated 1 FAL monitoring by CDOs and
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	24,026	68 %		5,376
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	24,026	36 %		5,376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,000	24,026	36 %		5,376
Reasons for over/under performance:	There were some planned activities not implemented due low release of quarter four funds.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	population for project uptake mobilsed, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured.	4 round of small office equipment supplied 4 quarters of SLO and SCDO.		Small office requirements, Lubricants, fuel of quarter four for DCDO, SLO and SCDO procured 16 sub- counties mobilized once for project uptake	1 assorted small office requirements supplied 1 quarters of Fuel and lubricants for DCDO,SLO and SCDO supplied
221002 Workshops and Seminars	6,000	0	0 %		0

227001 Travel inland	24,222	5,738	24 %	1,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,738	96 %	1,241
Gou Dev:	0	0	0 %	0
External Financing:	24,222	0	0 %	0
Total:	30,222	5,738	19 %	1,241

Reasons for over/under performance: The quarter four funds was sent less by 23% hence leaving out the supplies of other equiptments to be under supplied.

Output : 108105 Adult Learning

No. FAL Learners Trained	() FAL instructors facilitated CDOs Facilitated stationary procured	()	()	()1 FAL meeting conducted 1 Payment to CDOs for supervision paid ! monitoring of FAL centers carried out.
Non Standard Outputs:	Learning materials procured FAL instructors and CDOs facilitated Report , certificate produced.	4 Meetings of FAL review conducted 4 Payments made for the FAL supervisors 2 Monitoring conducted	Quarter one material for Adult learners procured FAL instructors and CDOs operation fund for q 4 disbursed FAL proficiency tests conducted on termly basis.	1 FAL meeting conducted 1 Payment to CDOs for supervision paid ! monitoring of FAL centers carried out.
221011 Printing, Stationery, Photocopying and Binding	3,000	2,120	71 %	620
227001 Travel inland	14,000	44,633	319 %	35,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	46,753	275 %	36,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	46,753	275 %	36,253

Reasons for over/under performance: Full releases were met and zero challenge was met in accordance with plan activities

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	4 Community Dialogue conducted 4 meeting with HODs on gender integration held	2 Dialogues conducted 2 meeting on gender mainstreaming with cdos carried out	1 Dialogue with community conducted. 1 Meeting on gender mainstreaming with heads of Departments held.	
227001 Travel inland	4,000	3,827	96 %	827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,827	96 %	827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,827	96 %	827

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nill				
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.	24 cases of abuse on children were successfully met. 5 Juvenile cases successfully handled		10 abuse cases of children are conclusively manged in q 4 4 reported cases of children managed in q 4.	8 Abused cases of children handled 6 reported cases of children managed in quarter four.
221009 Welfare and Entertainment	800	765	96 %		165
221011 Printing, Stationery, Photocopying and Binding	600	424	71 %		124
225001 Consultancy Services- Short term	3,000	2,631	88 %		620
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,400	3,821	45 %		910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,400	3,821	45 %		910
Reasons for over/under performance:	Limited funding for Probation office and more cases on the Desk as it is and hence over shooting numbers of cases handled than planned for.				
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision on	4 youth executive meetings conducted 4 monitoring of youth livelihoods carried out.		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 done 2 monioring of livelihoods project conducted
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
227001 Travel inland	18,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0

228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0

Reasons for over/under performance: Litte repayment met according to financial agreement with the beneficiary youth groups And hence limited revolving fund to youth group have been met.

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.	4 meeting of executive council of PWD was carried out in the District.		1 executive meeting of PWD carried out at district Leve	1 executive meeting of PWD carried out in the District
227001 Travel inland	3,200	3,062	96 %		662
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	3,062	96 %		662
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	3,062	96 %		662

Reasons for over/under performance: Nill

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	20 cases reported of labour dispute handled	8 cases of Labour dispute reported were handled successfully in the distict		2 Cases reported on labour dispute handled	2 cases of labour dispute were handled in the quarter
221009 Welfare and Entertainment	1,000	957	96 %		207
222001 Telecommunications	1,000	957	96 %		207
227001 Travel inland	2,832	2,709	96 %		586
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,832	4,623	96 %		999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,832	4,623	96 %		999

Reasons for over/under performance: Nill

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	16 Women groups SUpported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted	1 reports submitted 8 groups funded.		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 for q4 under UWEP prepared and submitted 4 UWEP beneficiary groups funded
221009 Welfare and Entertainment	800	665	83 %		165
221011 Printing, Stationery, Photocopying and Binding	1,200	848	71 %		248
227001 Travel inland	8,000	7,634	95 %		1,654
227004 Fuel, Lubricants and Oils	2,000	1,454	73 %		414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	10,601	88 %		2,481
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	10,601	88 %		2,481
Reasons for over/under performance:	Nill				

Output : 108116 Social Rehabilitation Services

N/A

N/A

227001 Travel inland	4,000	707	18 %		207
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	707	18 %		207
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	707	18 %		207
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	12 months salaries of 24 staff paid.		24 staff salaries paid for three months.	3months salaries of 24 staff paid
211101 General Staff Salaries	48,580	44,192	91 %		7,757
221011 Printing, Stationery, Photocopying and Binding	1,000	957	96 %		207
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	1,039	896	86 %		215

227002 Travel abroad	1,000	649	65 %	207
Wage Rect:	48,580	44,192	91 %	7,757
Non Wage Rect:	6,039	2,501	41 %	628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,619	46,694	85 %	8,385
Reasons for over/under performance:	Arrangement for the payment of duty allowances was not honored and funds returned to the treasury due to incation of the PHRO.			
Total For Community Based Services : Wage Rect:	*48,580*	*44,192*	*91 %*	*7,757*
Non-Wage Reccurent:	*167,471*	*105,658*	*63 %*	*49,583*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*24,222*	*0*	*0 %*	*0*
Grand Total:	*240,273*	*149,850*	*62.4 %*	*57,340*

Vote:611 Agago District Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 coordination minutes produced Staff monthly salaries paid Departmental Assets maintained Performance Assessment report produced	Quarterly cumulative results on all outputs		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	Payment salary to staff; Compiling Quarterly Performance Reports; Monitoring and Evaluation; Compilation of DDPIII; Holding DFTPC meetings and minutes produced and technical guidance to LLGs on planning issues
Non Standard Outputs:	Staff paid 12 months salaries 4 coordination minutes produced 12 DTPC minutes produced				
211101 General Staff Salaries	60,400	40,430	67 %		5,130
221002 Workshops and Seminars	11,508	7,672	67 %		0
221011 Printing, Stationery, Photocopying and Binding	2,892	3,002	104 %		650
221012 Small Office Equipment	3,000	0	0 %		0
223005 Electricity	1,200	800	67 %		0
225001 Consultancy Services- Short term	24,000	24,000	100 %		0
227001 Travel inland	20,400	31,057	152 %		1,100
227004 Fuel, Lubricants and Oils	2,360	0	0 %		0
228001 Maintenance - Civil	3,000	2,246	75 %		0
228003 Maintenance – Machinery, Equipment & Furniture	360	360	100 %		90
Wage Rect:	60,400	40,430	67 %		5,130
Non Wage Rect:	12,720	7,354	58 %		1,840
Gou Dev:	56,000	61,783	110 %		0
External Financing:	0	0	0 %		0
Total:	129,120	109,567	85 %		6,970

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:	There is budget cuts due to COVID 19 pandemics which affected the planned activities in the District				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 1 staff recruited 2 staffs retained	() Two staff in the Department		(2)2 staffs retained	()Two staff retained in the Department
No of Minutes of TPC meetings	(12) 12 DTPC minutes produced at District Headquarters	() 12 Meetings and 12 minutes produced		(3)Monthly minutes produced	()12 DTPC meetings conducted
Non Standard Outputs:	Performance Assessment report produced	12 Meetings 12 Minutes Two staff			
213001 Medical expenses (To employees)	200	194	97 %		50
221007 Books, Periodicals & Newspapers	2,190	1,642	75 %		548
221009 Welfare and Entertainment	200	198	99 %		51
221012 Small Office Equipment	390	313	80 %		97
222002 Postage and Courier	160	150	94 %		80
227004 Fuel, Lubricants and Oils	4,860	3,643	75 %		1,216
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,140	77 %		2,042
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	6,140	77 %		2,042
Reasons for over/under performance:	No issues noted here				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract produced Data management improved District BFP prepared and submited to Mofped Semi Annual Performance reports produced Local Government Performance Assessment produced	Statistical Abstracts updated; Statistical Plan Produced ; Population data updated; Administrative Data updated and Households Data collected		Data collected,compiled and disseminated	Statistical Abstracts updated; Statistical Plan Produced ; Population data updated; Administrative Data updated and Households Data collected
221002 Workshops and Seminars	800	795	99 %		200
221008 Computer supplies and Information Technology (IT)	480	480	100 %		120
221009 Welfare and Entertainment	1,200	1,200	100 %		0

221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	0
221012 Small Office Equipment	1,000	997	100 %	251
222001 Telecommunications	1,200	900	75 %	300
222003 Information and communications technology (ICT)	1,600	1,566	98 %	0
223005 Electricity	480	473	99 %	122
223006 Water	480	0	0 %	0
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	9,960	16,400	165 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,785	96 %	1,383
Gou Dev:	14,000	19,826	142 %	0
External Financing:	0	0	0 %	0
Total:	20,000	25,611	128 %	1,383

Reasons for over/under performance: None

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population data disseminated Survey conducted BDR issues handled	Population data updated for all the 26 LLGs		Survey conducted BDR issues handled Population and Family data disseminated	Population data updated for all the 26 LLGs
221002 Workshops and Seminars	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	992	99 %		250
227001 Travel inland	1,400	1,067	76 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,059	51 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,059	51 %		600

Reasons for over/under performance: None

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project implementation profile produced	20 Project Profiles		Projects consolidated	Project profiles developed and approved by DTPC
227001 Travel inland	2,000	1,982	99 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,982	99 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,982	99 %		500

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:	Budget cuts due to COVID 19 affected the implementation of planned outputs in the quarter				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Project implementation profiles compiled	Situational analysis on the DDPIII collected and compiled		5 years DDP documents Workshops attended	Situational analysis on the DDPIII collected and compiled
227001 Travel inland	4,000	2,998	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,998	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,998	75 %		1,000
Reasons for over/under performance:	Budget cuts affected the operation of the implementation of the output				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	1 digital photocopying machine purchased Airtime for moderm secured			Airtime for moderm secured Pbs quarterly report compiled	
221002 Workshops and Seminars	5,000	3,737	75 %		1,255
221008 Computer supplies and Information Technology (IT)	7,000	5,999	86 %		3,666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,737	75 %		1,255
Gou Dev:	7,000	5,999	86 %		3,666
External Financing:	0	0	0 %		0
Total:	12,000	9,736	81 %		4,921
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 toilet maintained		Small office equipment supplied Office block and asset maintained	Small office equipment supplied ; Office block toilet maintained
213001 Medical expenses (To employees)	200	150	75 %		50
221006 Commissions and related charges	480	480	100 %		120
221009 Welfare and Entertainment	1,200	1,184	99 %		300

228004 Maintenance – Other	120	32	26 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,846	92 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,846	92 %	500

Reasons for over/under performance: There was less expending due to COVID 19 budget reduction from the center

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	four monitorings conducted under Education, Health and Roads Sectors and Reports Produced		1 monitoring reports produced 1 BFP consultation minutes produced Final BCC Policies disseminated to LLGs LLGs approved budget reviewed and consolidated	Q3 monitoring conducted under Education, Health and Roads Sectors and Reports Produced
221009 Welfare and Entertainment	1,600	1,466	92 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		0
221012 Small Office Equipment	600	0	0 %		0
222002 Postage and Courier	600	0	0 %		0
227001 Travel inland	12,000	10,680	89 %		0
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	19,000	15,746	83 %		0

Reasons for over/under performance: Inadequate funds to monitor other sectors affected the implementation of the planned outputs

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Retentions paid BoQ prepared Third draft 5 year DDP prepared 4 monitoring reports produced Office furniture supplied to District Council			Retention paid	
281501 Environment Impact Assessment for Capital Works	2,031	1,354	67 %		0

281504 Monitoring, Supervision & Appraisal of capital works	24,171	24,171	100 %	0
312203 Furniture & Fixtures	49,199	33,194	67 %	16,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,401	58,719	78 %	16,850
External Financing:	0	0	0 %	0
Total:	75,401	58,719	78 %	16,850
Reasons for over/under performance:				
Total For Planning : Wage Rect:	*60,400*	*40,430*	*67 %*	*5,130*
Non-Wage Reccurent:	*46,720*	*32,325*	*69 %*	*9,230*
GoU Dev:	*168,401*	*162,073*	*96 %*	*20,516*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*275,521*	*234,829*	*85.2 %*	*34,876*

Vote:611 Agago District Quarter4

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 12 months, 8 sub county audited, 4 3 department audited, procurement unit audited		staff salary paid, staff trained workshops attended, office premise maintained, transport equipment maintained, meetings attended both the district and outside	Staff salary paid , TPC meeting attended office furniture procured, 3 department audited,PPDU audited
211101 General Staff Salaries	60,360	51,998	86 %		6,809
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	100	50 %		50
223005 Electricity	180	0	0 %		0
225001 Consultancy Services- Short term	600	289	48 %		139
227001 Travel inland	3,645	2,524	69 %		911
227004 Fuel, Lubricants and Oils	760	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	300	150	50 %		75
Wage Rect:	60,360	51,998	86 %		6,809
Non Wage Rect:	9,000	3,063	34 %		1,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,360	55,062	79 %		7,983
Reasons for over/under performance:	in the months of April and May most of the time office was closed due to COVID-19 resulted to under perfomace				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(16) 4 quarterly reports, 8 special audit reports, 4 monitoring reports produced and submitted to relevant stakeholders	() 4 statutory audit report produced, 6 monitoring report produced, 7 audit report produced and submitted to sub counties		(4)1quarterly reports, 2 special audit reports, 1 monitoring reports produced and submitted to relevant stakeholders	()1 quarterly report produced, 3 special audit conducted 1 monitoring report conducted 8 report produced and submitted to sub counties

Date of submitting Quarterly Internal Audit Reports	(2020-07-30) Quarterly Internal audit submitted, special audit reports submitted monitoring reports produced and submitted	(22 reports) 22 internal audit reports produced 6 monitoring report produced		(2020-03-07)1 Audit report produced	(2020-07-29)4 quarterly reports produced and submitted to relevant authorities 12 special audit conducted 7 audit report to sub counties
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	34	29 %		5
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	1,278	19 %		460
227004 Fuel, Lubricants and Oils	1,600	800	50 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	2,112	18 %		865
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	2,112	18 %		865
Reasons for over/under performance:	except of COVID -19 all were good				

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	skill development training attended, staffed mentored	4 training conducted, 1 skilled development attained and 1 consultation		1 skill development training report produced	consultation was done once
221003 Staff Training	2,000	805	40 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	805	40 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	805	40 %		500
Reasons for over/under performance:	COVID 19 prevented us to attaine workshops organised by LOGIA, MoFPED				

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Primary schools monitored, health centers monitored, supplies in government units verified, goods received notes signed, project sites visited	9 monitoring conducted and reports produced,, motor cycle repairs 3 times		Monitoring reports produced Motorcycle repair and maintained Office equipment supplied Airtime supplied	motor cycle repair, 2 monitoring conducted
213001 Medical expenses (To employees)	225	0	0 %		0
221002 Workshops and Seminars	640	160	25 %		160
221009 Welfare and Entertainment	500	250	50 %		125
221011 Printing, Stationery, Photocopying and Binding	375	0	0 %		0
224004 Cleaning and Sanitation	95	0	0 %		0
227001 Travel inland	2,560	1,778	69 %		640
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	2,187	36 %		924
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,187	36 %		924
Reasons for over/under performance:	Transport challenge which make us move to the filed in sift				

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.	1 office table, 2 sets of visitor chairs, 1 office chair procured 4 environmental impact assessment done 6 monitoring conducted		Environment impact assessment report Fuel supplied Office consumables supplied Internet services maintained	1 office table procured, 2 sets of 3 cheater visitor chairs procured one office chair procured, environmental impact assessment conducted, 2 project monitoring done
281501 Environment Impact Assessment for Capital Works	7,200	4,863	68 %		0
281504 Monitoring, Supervision & Appraisal of capital works	12,325	8,901	72 %		1,501
312201 Transport Equipment	2,500	1,777	71 %		905
312202 Machinery and Equipment	1,200	400	33 %		0

312203 Furniture & Fixtures	7,800	7,800	100 %	5,200
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	23,897	71 %	7,606
External Financing:	0	0	0 %	0
Total:	33,558	23,897	71 %	7,606
Reasons for over/under performance:	inadequate transport facility			
Total For Internal Audit : Wage Rect:	*60,360*	*51,998*	*86 %*	*6,809*
Non-Wage Reccurent:	*29,000*	*8,167*	*28 %*	*3,464*
GoU Dev:	*33,558*	*23,897*	*71 %*	*7,606*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*122,918*	*84,063*	*68.4 %*	*17,878*

Vote:611 Agago District Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Awareness created on trade promotional services	(1) Participated in 1 radio awareness creation in Luo Fm on popularizing cotton production in the district together with Cotton development oragnization		()	(1)Participated in 1 radio awareness creation in Luo Fm on popularizing cotton production in the district together with Cotton development oragnization
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly business opportunity meeting held	(4) Quarterly business opportunity meeting and MSP meeting conducted		(1)1 bussiness opportunity meeting report produced	(2)Conducted Business opportunity meeting and market stakeholders platform
No of businesses inspected for compliance to the law	() Data bases of 100 MSMEs created through support visits	(1) Data base for MSMEs developed and updated quarterly		()	(1)Data bases of MSMEs updated and information used for planning
No of businesses issued with trade licenses	(65) In all the 13 Sub counties at least 5 per sub ounty Reports produced	(13) Conducted Revenue Mobilization and popularization of Charging policy and Trade Licensing act to LLGs		(13)In all the 13 Sub counties	(13)Conducted Revenue Mobilization and popularization of Charging policy and Trade Licensing act to LLGs
Non Standard Outputs:	Quarterly business opportunities meeting held, MSMEs data based created and MSMEs trained on BDS	Trained MSMEs and developed a mini data bases for MSMEs		1 quarterly business opportunities meeting report produced 1 MSMES training report on data collection produced	Trained M SMEs through learning visit, FAAB and Business Development Services
211101 General Staff Salaries	25,640	25,640	100 %		6,410
221002 Workshops and Seminars	1,000	993	99 %		243
221008 Computer supplies and Information Technology (IT)	1,533	1,673	109 %		566
221009 Welfare and Entertainment	800	602	75 %		200
221011 Printing, Stationery, Photocopying and Binding	500	460	92 %		125
221012 Small Office Equipment	800	1,240	155 %		720
221014 Bank Charges and other Bank related costs	617	1,003	162 %		617
222001 Telecommunications	400	399	100 %		99
223005 Electricity	360	283	78 %		90
224004 Cleaning and Sanitation	200	174	87 %		49
225001 Consultancy Services- Short term	827	1,062	128 %		471

227001 Travel inland	8,000	7,986	100 %	1,986
227004 Fuel, Lubricants and Oils	3,440	3,870	113 %	1,720
228004 Maintenance – Other	1,240	827	67 %	52
Wage Rect:	25,640	25,640	100 %	6,410
Non Wage Rect:	19,717	20,570	104 %	6,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,358	46,210	102 %	13,347

Reasons for over/under performance: CORVID-19 Interrupted activity implementation especially training were many people were to gather. This resulted into splitting up of training which was very expensive

Output : 068302 Enterprise Development Services

No of awareneness radio shows participated in	(0) N/A	(0) Not planned	()Not Planned	(0)Not planned
No of businesses assited in business registration process	(1) Worked with and assisted businesses to register	(4) Supported 4 businesses to register with URSB in Gulu	(1)Agago District	(3)Supported and assisted 3 businesses and linked to URSB in Gulu for registration
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) Not planned for	()Not Planned	(0)Not planned for
Non Standard Outputs:	Business Opportunities identified and disseminated to business communities, informal businesses trained on entrepreneurship skills	Developed and shared 20 business opportunities to our business communities	Bussiness opportunities identified	Developed and shared 11 alternative business opportunities during the CORVID-19 lock down
221012 Small Office Equipment	400	549	137 %	299
227001 Travel inland	1,600	1,599	100 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,148	107 %	698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,148	107 %	698

Reasons for over/under performance: Limited resources to support identification of business opportunities and dissemination to the business communities

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) Not planned for	(0)Not Planned this FY	(0)Not planned for
No. of market information reports desserminated	() Quarterly market information reports compiled and disseminated	(12) Monthly market price information compiled and disseminated to farmers	()	(3)Monthly market price information compiled and disseminated

Non Standard Outputs:	Quarterly commodity price information collected, analyzed and disseminated, MSP meetings held, bulking centres operational	Quarterly market price information compiled and disseminated to businesses		I quarterly price information report produced	Quarter 4 market price information compiled and disseminated to business communities
227001 Travel inland	2,900	2,590	89 %		724
227004 Fuel, Lubricants and Oils	3,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,590	43 %		724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,590	43 %		724
Reasons for over/under performance:	Limited market for some enterprises couple with price fluctuation and lack of data base on volumes hinders effective market linkages. CORVID 19 also hindered the flow of goods as transport systems was not functional				

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	() Cooperative groups supervised	(06) Supervised and monitored six cooperative for compliance and conduct of cooperative business		()	(03)Supported 3 newly registered cooperatives on how to run the affairs of the cooperative as a business model
No. of cooperative groups mobilised for registration	() Three groups mobilized and trained	(21) Mobilized and sensitized 21 different categories of MSMEs to form themselves into cooperatives		()	(17)Mobilized and sensitized 17 different categories of MSMEs to form themselves into cooperatives
No. of cooperatives assisted in registration	() Groups assisted to register as cooperatives	(04) Mobilized and assisted multipurpose and SACCOs to register with MTIC		()	(04)Mobilized and assisted multipurpose and SACCOs to register with MTIC
Non Standard Outputs:	Cooperatives mobilized, sensitized, trained, supported to register, AGM held, Supervised and monitored for compliance to relevant laws	Groups mobilized, trained and assisted on registration process		Community mobilization, training and registration report produced	Conducted Training and mobilization of groups to form cooperatives
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:	Inadequate resources couple with weak farmer groups and low business volume resulting from CORVID 19				

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	() Tourism activities meanstreamed in development plan	() Mapped and collected data on tourism potential and incorporated in DDPIII		()	()Mapped and collected data on tourism potential and incorporated in DDPIII
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Lists of tourism facilities compiled and share	(1) Generated a list of potential tourism sites and facilities		()	(1)Generated a list of potential tourism sites and facilities
No. and name of new tourism sites identified	() New Tourism sites identified and shared	() Generated a list of potential tourism sites and facilities by name and location		()	()Generated a list of potential tourism sites and facilities by name and location
Non Standard Outputs:	Engagement meetings held and strategies designed to promote Tourism in the District	N/A		Engagement meeting report produced	N/A
221009 Welfare and Entertainment	400	0	0 %		0
227001 Travel inland	1,600	1,599	100 %		399
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,599	80 %		399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,599	80 %		399
Reasons for over/under performance:	Under developed tourism sites and facilities hence limited attraction to tourists				

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	() Opportunities for value addition identified and shared	(03) Identified three opportunities and innovation for value addition. Making mango powder, bamboo farming and eucalyotus grandis		()	(03)Identified three opportunities and innovation for value addition. Making mango powder, bamboo farming and eucalyotus grandis
No. of producer groups identified for collective value addition support	() Producer groups identified and supported to add value to produce	(5) Visited and mapped groups for potential value addition of sheanut, honey, cassava and mangoes		()	(5)Visited and mapped groups for potential value addition of sheanut, honey, cassava and mangoes
No. of value addition facilities in the district	() Number of value addition facilities in the District establish	(93) Mapped and identified 93 value addition unit accross district		()	(93)Mapped and identified 93 value addition unit accross district
A report on the nature of value addition support existing and needed	(1) Quarterly report compiled and shared on value addition support existing	(1) Report on value addition facilities compiled and updated quarterly		(1)1 quarterly report produced	(1)Report on value addition facilities compiled and updated
Non Standard Outputs:					
Non Standard Outputs:	Businesses and farming community link to simple value addition technology and Business mentor ship provided	Technical support and backstopping to value addition unit			Technical support and backstopping to value addition unit
227001 Travel inland	2,000	1,820	91 %		500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,820	91 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,820	91 %	500

Reasons for over/under performance: Limited knowledge on value addition potential and simple value addition technology

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	Quarterly Sector monitoring and supervision conducted and report produced		1 sector report produced 1 monitoring and supervision report	Sector monitoring conducted and report produced
227001 Travel inland	3,600	3,600	100 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	3,600	100 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	3,600	100 %		900

Reasons for over/under performance: Limited resources to strengthen monitoring and timely reporting

Total For Trade, Industry and Local Development : Wage Rect:	*25,640*	*25,640*	*100 %*	*6,410*
Non-Wage Reccurent:	*39,317*	*32,328*	*82 %*	*10,159*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*64,958*	*57,968*	*89.2 %*	*16,569*

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**	**253,437**
Sector : Works and Transport				**9,634**	**0**
Programme : District, Urban and Community Access Roads				**9,634**	**0**
Lower Local Services					
Output : District Roads Maintainence (URF)				**9,634**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Omot Sub county	Atece Omot sub county Hqrs	Other Transfers from Central Government		9,634	0
Sector : Education				**146,097**	**253,437**
Programme : Pre-Primary and Primary Education				**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

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**	**66,034**
Higher LG Services				
Output : Secondary Teaching Services			**0**	**66,034**
Item : 211101 General Staff Salaries				
-	Atece patongo	Sector Conditional Grant (Wage)	0	66,034
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**70,059**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO SEED S.S	Atece	Sector Conditional Grant (Non-Wage)	70,059	0
Sector : Health			**455,717**	**0**
Programme : Primary Healthcare			**455,717**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**5,717**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOKIL HEALTHCENTRE II	Atece	Sector Conditional Grant (Non-Wage)	2,859	0
TOROMA HEALTH CENTRE II	Latinling	Sector Conditional Grant (Non-Wage)	2,859	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			**450,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Atece Upgrading Omot Health Centre	Sector Development Grant	450,000	0
Sector : Water and Environment			**30,722**	**0**
Programme : Rural Water Supply and Sanitation			**30,722**	**0**
Capital Purchases				

Output : Borehole drilling and rehabilitation			**30,722**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Awonodwe BH retention at Te-Gweng village (2018/2019)	Sector Development Grant ,,	1,914	0
Construction Services - Water Schemes-418	Tenge I BH rehabilitated at Wanglobo P/S	Sector Development Grant ,,	6,258	0
Construction Services - Water Schemes-418	Atece I BH to be drilled at Barmunu village	Sector Development Grant ,,	22,550	0
LCIII : Kotomor			**255,311**	**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 Maintainence (URF)			**50,185**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotomor sub county	Apobo Kotomor sub coubty Hqrs	Other Transfers from Central Government	9,285	0
Agago District Local Government	Apobo Odokomit - Olyelowi dyel Road	Other Transfers from Central Government	40,900	0
Sector : Education			**112,576**	**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

-	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**	**256,478**
Sector : Works and Transport				**49,951**	**0**
Programme : District, Urban and Community Access Roads				**49,951**	**0**
Lower Local Services					
Output : District Roads Maintainence (URF)				**49,951**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lapono sub county	Amyel Lapono scty Hqrs	Other Transfers from Central Government		17,451	0
Agago District Local Government	Lira Kato Lira Kato_Te Kato_OburGulu Road	Other Transfers from Central Government		32,500	0
Sector : Education				**999,390**	**256,478**
Programme : Pre-Primary and Primary Education				**85,722**	**172,149**

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**	**84,329**
Higher LG Services					
Output : Secondary Teaching Services				**0**	**84,329**

Item : 211101 General Staff Salaries				
-	Amyel omot	Sector Conditional Grant (Wage)	0	84,329
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				

Output : District Roads Maintainence (URF)				**18,001**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Wol sub county	Guda Wol sub county hqrs	Other Transfers from Central Government		18,001	0
Sector : Education				**114,492**	**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

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 Maintainence (URF)			**15,779**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				

Paimol sub county	Pacabol Paimol sub county Hqrs	Other Transfers from Central Government		15,779	0
Sector : Education				**71,214**	**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

WOL HEALTH CENTRE III	Mutto	Sector Conditional Grant (Non-Wage)	12,835	0
Sector : Water and Environment			**24,464**	**0**
Programme : Rural Water Supply and Sanitation			**24,464**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**24,464**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pacabol 1 BH to be drilled at Kuriet village	Sector Development Grant ,	22,550	0
Construction Services - Water Schemes-418	Pacabol BH retention at Kamonojwii P/S (2018/2019)	Sector Development Grant ,	1,914	0
LCIII : Adilang			**286,244**	**431,892**
Sector : Works and Transport			**15,787**	**0**
Programme : District, Urban and Community Access Roads			**15,787**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**15,787**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adilang sub county	Kulaka Adilang sub countyHqrs	Other Transfers from Central Government	15,787	0
Sector : Education			**226,558**	**427,833**
Programme : Pre-Primary and Primary Education			**192,535**	**296,764**
Higher LG Services				
Output : Primary Teaching Services			**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

-	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**	**131,069**
Higher LG Services					

Output : Secondary Teaching Services			**0**	**131,069**
Item : 211101 General Staff Salaries				
-	Lalal lapono	Sector Conditional Grant (Wage)	0	131,069
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**	**440,784**
Sector : Works and Transport			**12,205**	**0**
Programme : District, Urban and Community Access Roads			**12,205**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**12,205**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				

Lira Palwo scty	Omongo Lira Palwo scty Hqrs	Other Transfers from Central Government		12,205	0
Sector : Education				**293,098**	**440,784**
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

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**	**111,862**
Higher LG Services				
Output : Secondary Teaching Services			**0**	**111,862**
Item : 211101 General Staff Salaries				
-	Omongo akwang	Sector Conditional Grant (Wage)	0	111,862
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**102,828**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG S.S	Omongo	Sector Conditional Grant (Non-Wage)	102,828	0
Sector : Health			**5,717**	**0**
Programme : Primary Healthcare			**5,717**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**5,717**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
GEREGERE HEALTH CENTRE II	Lanyirinyiri	Sector Conditional Grant (Non-Wage)	2,859	0
OMOT HEALTH CENTRE II	Agengo	Sector Conditional Grant (Non-Wage)	2,859	0
Sector : Water and Environment			**4,430**	**0**
Programme : Rural Water Supply and Sanitation			**4,430**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**4,430**	**0**
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lanyirinyiri I BH rehabilitated at Bar Abili	District Discretionary Development Equalization Grant	4,430	0

LCIII : Parabongo				**157,693**	**212,263**
Sector : Works and Transport				**51,703**	**0**
Programme : District, Urban and Community Access Roads				**51,703**	**0**
Lower Local Services					
Output : District Roads Maintainence (URF)				**51,703**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agago District Local Government	Pabala Kabala _Kaket Road	Other Transfers from Central Government		43,000	0
Parabongo scty	Pabala Parabongo scty Hqrs	Other Transfers from Central Government		8,703	0
Sector : Education				**85,884**	**212,263**
Programme : Pre-Primary and Primary Education				**85,884**	**212,263**
Higher LG Services					
Output : Primary Teaching Services				**0**	**212,263**
Item : 211101 General Staff Salaries					
-	Parumu	Sector Conditional Grant (Wage)	,,,,,,,	0	212,263
-	Pabala AYWEE GARAGARA	Sector Conditional Grant (Wage)	,,,,,,,	0	212,263
-	Pabala KABALA	Sector Conditional Grant (Wage)	,,,,,,,	0	212,263
-	Pabala Kabala primary school	Sector Conditional Grant (Wage)	,,,,,,,	0	212,263
-	Parumu KARUMU	Sector Conditional Grant (Wage)	,,,,,,,	0	212,263
-	Pabala LADIGO	Sector Conditional Grant (Wage)	,,,,,,,	0	212,263
-	Pacer pacer	Sector Conditional Grant (Wage)	,,,,,,,	0	212,263
-	Parumu pakor	Sector Conditional Grant (Wage)	,,,,,,,	0	212,263
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**70,884**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AYWEE GARA-GARA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)		8,070	0
KABALA ALEDA P.S	Pabala	Sector Conditional Grant (Non-Wage)		10,626	0
KABALA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)		10,674	0

KARUMU P.7 SCHOOL	Parumu	Sector Conditional Grant (Non-Wage)	5,574	0
LADIGO P.S	Pabala	Sector Conditional Grant (Non-Wage)	8,250	0
PACER P.S	Pacer	Sector Conditional Grant (Non-Wage)	13,146	0
PAKOR DUNGO P.S	Parumu	Sector Conditional Grant (Non-Wage)	5,598	0
PAKOR P.S	Parumu	Sector Conditional Grant (Non-Wage)	8,946	0
Capital Purchases				
Output : Latrine construction and rehabilitation			**15,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pakor kubwor primary school	Sector Development Grant	15,000	0
Sector : Water and Environment			**20,105**	**0**
Programme : Rural Water Supply and Sanitation			**20,105**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**20,105**	**0**
Item : 312104 Other Structures				
Construction Services - New Structures-402	Pabala 1 BH drilled at Abot village	Sector Development Grant	20,105	0
LCIII : Agago TC			**3,195,657**	**341,091**
Sector : Agriculture			**1,608,118**	**0**
Programme : Agricultural Extension Services			**20,000**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**20,000**	**0**
Item : 312213 ICT Equipment				
ICT - Computers-734	Agago Central Production Office	Sector Development Grant	15,000	0
ICT - Printers-821	Agago Central Production office	Sector Development Grant	2,000	0
ICT - Projectors-823	Agago Central Production office	Sector Development Grant	3,000	0
Programme : District Production Services			**1,588,118**	**0**
Capital Purchases				
Output : Administrative Capital			**71,915**	**0**
Item : 312104 Other Structures				

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

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 Goverment	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**	**115,777**
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					

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**	**109,825**
Higher LG Services				
Output : Secondary Teaching Services			**0**	**109,825**
Item : 211101 General Staff Salaries				
-	Agago Central kalongo	Sector Conditional Grant (Wage)	0	109,825
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

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 surveilance	Sector Development Grant	6,972	0
Programme : Natural Resources Management			**10,350**	**0**
Capital Purchases				
Output : Administrative Capital			**9,500**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Agago Central Natural resources Dept	District Discretionary Development Equalization Grant	3,450	0
Item : 312211 Office Equipment				

Fans,fridge,TV,	Agago Central Natural resources Dept	District Discretionary Development Equalization Grant	3,200	0
Item : 312213 ICT Equipment				
ICT - Flash Disk Drive-764	Agago Central Natural resources dept	District Discretionary Development Equalization Grant	1,650	0
Item : 312214 Laboratory and Research Equipment				
Office cleaning	Agago Central Natural resources Dept	District Discretionary Development Equalization Grant	1,200	0
Output : Non Standard Service Delivery Capital			**850**	**0**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	Agago Central District Natural Resource office	District Discretionary Development Equalization Grant	850	0
Sector : Public Sector Management			**100,693**	**0**
Programme : District and Urban Administration			**25,292**	**0**
Capital Purchases				
Output : Administrative Capital			**25,292**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Administration	District Discretionary Development Equalization Grant	25,292	0
Programme : Local Government Planning Services			**75,401**	**0**
Capital Purchases				
Output : Administrative Capital			**75,401**	**0**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Agago Central Planning Department	District Discretionary Development Equalization Grant	2,031	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Agago Central Planning Department-Budget Conference	District Discretionary Development Equalization Grant	24,171	0
Item : 312203 Furniture & Fixtures				

Furniture and Fixtures - Chairs-634	Agago Central Council Chairs	District Discretionary Development Equalization Grant	,	23,999	0
Furniture and Fixtures - Cabinets-632	Agago Central Planning Department	District Discretionary Development Equalization Grant		4,000	0
Furniture and Fixtures - Chairs-634	Agago Central Planning Department Chairs	District Discretionary Development Equalization Grant	,	4,200	0
Furniture and Fixtures - Conference Tables-635	Agago Central Planning Department-Apuru Table	District Discretionary Development Equalization Grant		17,000	0
Sector : Accountability				**46,558**	**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

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
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**

Lower Local Services					
Output : District Roads Maintainence (URF)				**8,989**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Arum Scty	Kazikazi Arum Scty Hqrs	Other Transfers from Central Government		8,989	0
Sector : Education				**77,112**	**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

Capital Purchases				
Output : Provision of furniture to primary schools			**6,480**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agelec Agelec Primary School	District Discretionary Development Equalization Grant	6,480	0
Sector : Health			**12,835**	**0**
Programme : Primary Healthcare			**12,835**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**12,835**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO HEALTH CENTRE III	Acholpii	Sector Conditional Grant (Non-Wage)	12,835	0
Sector : Water and Environment			**6,418**	**0**
Programme : Rural Water Supply and Sanitation			**6,418**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**6,418**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kazikazi BH rehabilitation at Lamin Areng Village	District Discretionary Development Equalization Grant ,	4,430	0
Construction Services - Water Schemes-418	Alela BH retention at Anyango B (2018/2019)	Sector Development Grant ,	1,988	0
LCIII : Omiya Pacwa			**313,472**	**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 Maintainence (URF)			**9,624**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omiya Pacwa Scty	Lojim Omiya Pacwa Scty Hqrs	Other Transfers from Central Government	9,624	0
Sector : Education			**29,310**	**62,466**
Programme : Pre-Primary and Primary Education			**29,310**	**62,466**
Higher LG Services				
Output : Primary Teaching Services			**0**	**62,466**

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 Resevoirs-417	Lojim 1 BH to be drilled at Lokipor village	Sector Development Grant		22,550	0
Construction Services - Water Schemes-418	Lojim BH retention at Matakula village (2018/2019)	Sector Development Grant		1,988	0
LCIII : Patongo TC				**372,709**	**0**
Sector : Agriculture				**20,000**	**0**
Programme : District Production Services				**20,000**	**0**
Capital Purchases					
Output : Slaughter slab construction				**20,000**	**0**

Item : 312104 Other Structures				
Construction Services - Walls-415	Oporot Fencing slaughter house at Patongo TC	District Discretionary Development Equalization Grant	20,000	0
Sector : Works and Transport			**172,709**	**0**
Programme : District, Urban and Community Access Roads			**172,709**	**0**
Lower Local Services				
Output : District Roads Maintainence (URF)			**144,085**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patongo TC	Forest Patongo TC Hqrs	Other Transfers from Central Government	144,085	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			**28,624**	**0**
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Forest Retention Money on Patongo TC LCS	Sector Development Grant	28,624	0
Sector : Education			**30,000**	**0**
Programme : Pre-Primary and Primary Education			**30,000**	**0**
Capital Purchases				
Output : Latrine construction and rehabilitation			**30,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Forest Patongo Akwee PS	Sector Development Grant	30,000	0
Sector : Health			**150,000**	**0**
Programme : Primary Healthcare			**150,000**	**0**
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			**150,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Pece Completion of Threatre at Patongo	Sector Development Grant	150,000	0
LCIII : Kalongo TC			**362,996**	**1,289,447**
Sector : Agriculture			**20,000**	**0**
Programme : District Production Services			**20,000**	**0**
Capital Purchases				
Output : Administrative Capital			**20,000**	**0**

Item : 312104 Other Structures					
Construction Services - Walls-415	Oret Fencing Kalongo Slaughter Slab	District Discretionary Development Equalization Grant		20,000	0
Sector : Works and Transport				**174,297**	**0**
Programme : District, Urban and Community Access Roads				**174,297**	**0**
Lower Local Services					
Output : District Roads Maintainence (URF)				**174,297**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalongo TC	Town Board Kalongo TC Hqrs	Other Transfers from Central Government		174,297	0
Sector : Education				**168,699**	**1,289,447**
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**	**1,061,518**
Higher LG Services					
Output : Secondary Teaching Services				**0**	**1,061,518**

Item : 211101 General Staff Salaries					
-	Kubwor lira palwo	Sector Conditional Grant (Wage)		0	1,061,518
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
-	Odongiwinyo 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

OYERE P.7 SCHOOL	Odongiwinyo	Sector Conditional Grant (Non-Wage)	7,962	0
PATONG APANO P.S	Kal	Sector Conditional Grant (Non-Wage)	9,906	0
PATONGO AKWEE P.S	Kal	Sector Conditional Grant (Non-Wage)	16,746	0
PATONGO P.7 P.S	Kal	Sector Conditional Grant (Non-Wage)	14,010	0
Capital Purchases				
Output : Provision of furniture to primary schools			**12,960**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kal Opyelo Primary School	District Discretionary Development Equalization Grant ,	6,480	0
Furniture and Fixtures - Desks-637	Odongiwinyo Oyere PS	District Discretionary Development Equalization Grant ,	6,480	0
Sector : Water and Environment			**28,808**	**0**
Programme : Rural Water Supply and Sanitation			**28,808**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**28,808**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kal 1 BH drilled at Adekokwok Village	Sector Development Grant ,	22,550	0
Construction Services - Water Schemes-418	Kal 1 BH rehabilitated at Opyelo Central	Sector Development Grant ,	6,258	0
LCIII : Lamiyo			**610,758**	**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 Maintainence (URF)			**57,144**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agago District Local Government	Paicam Kwon Kic - Arum	Other Transfers from Central Government	50,700	0
Lamiyo Scty	Paicam Lamiyo Scty Hqrs	Other Transfers from Central Government	6,444	0
Sector : Education			**65,010**	**1,723,086**
Programme : Pre-Primary and Primary Education			**65,010**	**1,723,086**

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**

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 Maintainence (URF)			**12,076**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokole Scty	Olung Lokole Scty Hqrs	Other Transfers from Central Government	12,076	0
Sector : Education			**112,825**	**118,278**
Programme : Pre-Primary and Primary Education			**112,825**	**118,278**

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 LANGOLANGOLA	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 Resevoirs-417	Otumpili 1BH to be drilled at Otumpili village	Sector Development Grant		22,550	0

Construction Services - Water Schemes-418	Ngwero BH retention at Adani village (2018/2019)	Sector Development Grant		1,988	0
LCIII : Missing Subcounty				**854,902**	**2,403,597**
Sector : Education				**453,875**	**2,403,597**
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 olyelowidyel	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

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**	**252,913**
Higher LG Services				
Output : Secondary Teaching Services			**0**	**252,913**
Item : 211101 General Staff Salaries				
-	Missing Parish adilang	Sector Conditional , Grant (Wage)	0	252,913
-	Missing Parish patongo	Sector Conditional , Grant (Wage)	0	252,913
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**	**1,900,684**
Higher LG Services				
Output : Tertiary Education Services			**0**	**1,900,684**
Item : 211101 General Staff Salaries				
-	Missing Parish kalongo	Sector Conditional Grant (Wage)	0	1,900,684
Lower Local Services				
Output : Skills Development Services			**156,317**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO TECH INST.	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			**401,027**	**0**
Programme : Primary Healthcare			**125,603**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**125,603**	**0**

Item : 263367 Sector Conditional Grant (Non-Wage)

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
ONUDOAPET HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
OTUMPILI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
PACER HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
PAKOR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,859	0
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

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