
Vote:611 Agago District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 2020/21. 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: 24/06/2021

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	191,000	78,000	41%
Discretionary Government Transfers	4,826,037	4,070,835	84%
Conditional Government Transfers	23,523,635	18,491,060	79%
Other Government Transfers	2,269,421	1,722,699	76%
External Financing	848,334	267,580	32%
Total Revenues shares	31,658,427	24,630,174	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,998,230	4,112,615	3,274,514	82%	66%	80%
Finance	260,162	186,259	184,607	72%	71%	99%
Statutory Bodies	642,060	422,440	249,479	66%	39%	59%
Production and Marketing	1,876,571	786,402	598,173	42%	32%	76%
Health	6,021,204	4,521,090	3,018,779	75%	50%	67%
Education	14,404,014	11,063,874	8,832,746	77%	61%	80%
Roads and Engineering	1,863,703	1,143,484	942,856	61%	51%	82%
Water	675,985	626,208	123,893	93%	18%	20%
Natural Resources	155,685	111,009	56,234	71%	36%	51%
Community Based Services	284,881	1,275,295	1,265,071	448%	444%	99%
Planning	330,974	275,435	229,393	83%	69%	83%
Internal Audit	69,946	49,724	48,725	71%	70%	98%
Trade Industry and Local Development	75,011	56,341	54,083	75%	72%	96%
Grand Total	31,658,427	24,630,174	18,878,553	78%	60%	77%
<i>Wage</i>	<i>15,622,908</i>	<i>12,106,026</i>	<i>11,419,861</i>	<i>77%</i>	<i>73%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>8,100,864</i>	<i>5,911,594</i>	<i>4,939,295</i>	<i>73%</i>	<i>61%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>7,086,321</i>	<i>6,344,975</i>	<i>2,305,422</i>	<i>90%</i>	<i>33%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>848,334</i>	<i>267,580</i>	<i>213,975</i>	<i>32%</i>	<i>25%</i>	<i>80%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The total summary of the cumulative receipts disbursements and expenditures in the third Quarter of the financial year include receipts from Discretionary Development Transfers , Conditional Government Transfers and other Government transfers and external financing. The cumulative Discretionary Government Transfers releases amounted to UGX. 4,070,835,000= of the total approved budget of UGX. 4,826,037,000= of which cumulative District Unconditional Grant Non Wage amounted to UGX. 635,441,000= contributing to 72%; whereas cumulative Urban Unconditional Grant Non Wage amounted to UGX. 82,908,000= contributing to 74% of the cumulative releases of the receipts and cumulative Discretionary Development EQUALIZATION Grant receipts was UGX.1,799,821= making 100% of the cumulative receipts in the Quarter. Cumulative Urban Wage amounted to 340,535,000= and Urban DDEG amounted to UGX. 60,586,000=. Cumulative Conditional Government Transfers of which conditional wage amounted to UGX. 10,616,948,000= contributing to 78% of the cumulative receipts and Sector Conditional Grant Non Wage amounted to UGX. 2,200,149,000= and Sector Development Conditional amounted to UGX. 3,632,728,000= whereas transitional Development Grant amounted to UGX. 319,802,000= in the quarter. Cumulative Other Government transfers such as NUSAF, UNEB, URF among others were released amounted UGX. 1,694,999,000= in the Quarter of the Financial Year and External Financing such as UNICEF, WHO among others were also released amounted to UGX. 280,916,000= by the Donor. There was no Local Raised Revenue released in the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	191,000	78,000	41 %
Local Services Tax	120,000	59,000	49 %
Application Fees	12,000	2,000	17 %
Market /Gate Charges	29,000	14,500	50 %
Other Fees and Charges	30,000	2,500	8 %
2a.Discretionary Government Transfers	4,826,037	4,070,835	84 %
District Unconditional Grant (Non-Wage)	877,282	635,441	72 %
Urban Unconditional Grant (Non-Wage)	115,888	85,908	74 %
District Discretionary Development Equalization Grant	1,799,821	1,799,821	100 %
Urban Unconditional Grant (Wage)	444,374	340,535	77 %
District Unconditional Grant (Wage)	1,528,086	1,148,544	75 %
Urban Discretionary Development Equalization Grant	60,586	60,586	100 %
2b.Conditional Government Transfers	23,523,635	18,491,060	79 %
Sector Conditional Grant (Wage)	13,650,448	10,616,948	78 %
Sector Conditional Grant (Non-Wage)	3,662,689	2,200,149	60 %
Sector Development Grant	3,632,728	3,632,728	100 %
Transitional Development Grant	319,802	319,802	100 %
General Public Service Pension Arrears (Budgeting)	40,554	40,554	100 %
Salary arrears (Budgeting)	68,950	68,950	100 %
Pension for Local Governments	370,306	278,312	75 %
Gratuity for Local Governments	1,778,158	1,333,618	75 %
2c. Other Government Transfers	2,269,421	1,722,699	76 %
Northern Uganda Social Action Fund (NUSAF)	63,864	1,140,958	1787 %
Support to PLE (UNEB)	14,180	19,180	135 %

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Uganda Road Fund (URF)	1,180,754	479,121	41 %
Uganda Women Entrepreneurship Program(UWEP)	28,765	10,719	37 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	981,858	72,721	7 %
3. External Financing	848,334	267,580	32 %
United Nations Children Fund (UNICEF)	193,800	78,823	41 %
United Nations Population Fund (UNPF)	254,534	109,931	43 %
World Health Organisation (WHO)	300,000	49,310	16 %
Danish International Development Agency (DANIDA)	0	0	0 %
United States Agency for International Development (USAID)	100,000	29,516	30 %
Total Revenues shares	31,658,427	24,630,174	78 %

Cumulative Performance for Locally Raised Revenues

In the third Quarter of the financial year, the District received 38,257,000= as Locally Raised Revenue from the Ministry of Finance , Planning and Economic Development

Cumulative Performance for Central Government Transfers

This third Quarter, the total cumulative transfer from central government transfers amounted to UGX. 24,615,804,000= out of the total approved budget of UGX. 31,658,427,000= contributing to 78% of the cumulative transfers from central government, of which Discretionary Government Transfers amounted to UGX. 6,343,426,000= out of the approved budget of UGX. 7,086,321,000= making percentage of 90%, of which, cumulative wage transferred amounted to UGX. 12,106,026,000= , making 77% and cumulative District Unconditional Grant Non Wage Recurrent amounted to UGX. 5,883,443,000= contributing to cumulative percentage of 73% and cumulative Domestic Development amounted to UGX. 6,343,426,000= contributing to 90%. in the quarter.

Cumulative Performance for Other Government Transfers

In the thirdQuarter , the District received the following funds under other government transfers:

- 1-Northern Uganda Social Action Funds (NUSAF) , the District received a cumulative transfers of UGX. 7,000,000= out of UGX. 193,800,000 budgeted in the approved budget.
- 2-District Received a cumulative transfers on Uganda Roads Fund amounting to UGX. 479,121,000= out of the approved budget estimates of UGX. 1,180,754,000= making a percentage of 41%.
- 3-Whereas, the total releases under Uganda Women Entrepreneurship Programme (UWEP) amounted to UGX. 9,170,000= making only 32% of the total budget estimates approved.
- 4-The District received a total of UGX. 65,605,000= under PRELNOR in the second Quarter of the financial year.

Cumulative Performance for External Financing

Donor budget approved in the budget amounted to UGX. 848, 334,360= and planned quarterly outturn was UGX. 212,450,000= but however, a total of UGX. 217,070,000= donor funds was released in the quarter making 23% performance against the approved budget in the quarter of which, UNCEF donated UGX. 78,823,000=, and WHO donated UGX.49,310,000= and UNPF donated UGX. 123,261,000= in the Quarter. Note that the performance of donor funds has improved compare to the previous financial year.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	680,633	443,663	65 %	170,158	135,333	80 %
District Production Services	1,195,938	154,510	13 %	298,985	38,913	13 %
Sub- Total	1,876,571	598,173	32 %	469,143	174,246	37 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,863,703	942,856	51 %	465,926	422,743	91 %
Sub- Total	1,863,703	942,856	51 %	465,926	422,743	91 %
Sector: Trade and Industry						
Commercial Services	75,011	54,083	72 %	18,753	16,440	88 %
Sub- Total	75,011	54,083	72 %	18,753	16,440	88 %
Sector: Education						
Pre-Primary and Primary Education	8,670,735	6,261,015	72 %	2,167,684	2,349,970	108 %
Secondary Education	4,575,018	2,137,777	47 %	1,143,754	778,802	68 %
Skills Development	514,377	281,624	55 %	128,594	114,366	89 %
Education & Sports Management and Inspection	643,885	152,330	24 %	160,971	87,119	54 %
Sub- Total	14,404,014	8,832,746	61 %	3,601,004	3,330,258	92 %
Sector: Health						
Primary Healthcare	2,595,204	844,780	33 %	648,801	318,910	49 %
Health Management and Supervision	3,426,000	2,173,999	63 %	856,500	679,085	79 %
Sub- Total	6,021,204	3,018,779	50 %	1,505,301	997,995	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	675,985	123,893	18 %	168,996	51,194	30 %
Natural Resources Management	155,685	56,234	36 %	38,921	16,381	42 %
Sub- Total	831,670	180,126	22 %	207,917	67,575	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	284,881	1,265,071	444 %	71,220	122,926	173 %
Sub- Total	284,881	1,265,071	444 %	71,220	122,926	173 %
Sector: Public Sector Management						
District and Urban Administration	4,998,230	3,274,514	66 %	1,249,558	1,462,908	117 %
Local Statutory Bodies	642,060	249,479	39 %	160,515	88,708	55 %
Local Government Planning Services	330,974	229,393	69 %	82,743	85,900	104 %
Sub- Total	5,971,264	3,753,385	63 %	1,492,816	1,637,517	110 %
Sector: Accountability						
Financial Management and Accountability(LG)	260,162	184,607	71 %	65,041	67,600	104 %
Internal Audit Services	69,946	48,725	70 %	17,487	18,202	104 %

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	<i>Sub- Total</i>	330,109	233,332	71 %	82,527	85,802	104 %
Grand Total		31,658,427	18,878,553	60 %	7,914,607	6,855,500	87 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,790,020	2,904,935	77%	947,505	979,643	103%
District Unconditional Grant (Non-Wage)	66,273	60,098	91%	16,568	21,854	132%
District Unconditional Grant (Wage)	684,461	573,140	84%	171,115	230,910	135%
General Public Service Pension Arrears (Budgeting)	40,554	40,554	100%	10,139	0	0%
Gratuity for Local Governments	1,778,158	1,333,618	75%	444,539	444,539	100%
Locally Raised Revenues	54,980	27,490	50%	13,745	13,745	100%
Multi-Sectoral Transfers to LLGs_NonWage	281,965	182,238	65%	70,491	58,253	83%
Multi-Sectoral Transfers to LLGs_Wage	444,374	229,442	52%	111,093	118,348	107%
Pension for Local Governments	370,306	278,312	75%	92,577	91,994	99%
Salary arrears (Budgeting)	68,950	68,950	100%	17,237	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	111,093	0%	0	0	0%
Development Revenues	1,208,210	1,207,680	100%	302,053	402,944	133%
District Discretionary Development Equalization Grant	83,119	78,271	94%	20,780	22,858	110%
Multi-Sectoral Transfers to LLGs_Gou	1,125,091	1,129,409	100%	281,273	380,085	135%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	4,998,230	4,112,615	82%	1,249,558	1,382,587	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,128,835	890,395	79%	282,209	336,644	119%

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Non Wage	2,661,185	1,670,643	63%	665,296	842,891	127%
Development Expenditure						
Domestic Development	1,208,210	713,476	59%	302,053	283,373	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,998,230	3,274,514	66%	1,249,558	1,462,908	117%
C: Unspent Balances						
Recurrent Balances		343,896	12%			
Wage		23,280				
Non Wage		320,617				
Development Balances		494,205	41%			
Domestic Development		494,205				
External Financing		0				
Total Unspent		838,101	20%			

Summary of Workplan Revenues and Expenditure by Source

The total Revenue received by the department up to the end of March 2021 is SHS 4,052,146,000 which is 81% of the approved annual Budget. The department planned for Shs. 1,249,558,000 in Q3 but instead received Shs. 1,322,118,000 which is 106% of the quarterly planned Amount. The department spent Shs. 1,574,001,000 in Q3 which is 126% of the Approved Quarterly Budget. This is higher than the Quarterly Planned figure.

Reasons for unspent balances on the bank account

There is unspent balance of Ush.666,539,000 which is 16% of the Approved Annual Budget. This is money meant for domestic development in the Subsequent Quarter.

Highlights of physical performance by end of the quarter

1-Transfers to LLGs 2-Supervision and Monitoring of projects 3-Payment of salaries to staff 4-Training of staff conducted 5-Appraisal of staff conducted 6-Coordination of government policies and programs conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	250,097	176,193	70%	62,524	51,743	83%
District Unconditional Grant (Non-Wage)	74,502	50,877	68%	18,626	13,626	73%
District Unconditional Grant (Wage)	153,365	114,201	74%	38,341	32,560	85%
Locally Raised Revenues	22,230	11,115	50%	5,558	5,558	100%
Development Revenues	10,065	10,065	100%	2,516	3,355	133%
District Discretionary Development Equalization Grant	10,065	10,065	100%	2,516	3,355	133%
Total Revenues shares	260,162	186,259	72%	65,041	55,098	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,365	114,201	74%	38,341	41,559	108%
Non Wage	96,732	61,386	63%	24,183	22,211	92%
Development Expenditure						
Domestic Development	10,065	9,020	90%	2,516	3,830	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	260,162	184,607	71%	65,041	67,600	104%
C: Unspent Balances						
Recurrent Balances						
		606	0%			
Wage		0				
Non Wage		606				
Development Balances						
		1,045	10%			
Domestic Development		1,045				
External Financing		0				
Total Unspent		1,652	1%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue received by the department up to end of March is Shs.196,999,000 representing 76 percent of the total approved budgeted revenue of Sh.260,162,000. The department planned to received Sh.65,041,000 in Q3 but received Sh.65,838,000 representing 101 percent which exceeded the planned revenue in Q3. This is due to increased in locally raised revenue mobilized and additional wage for newly recruited finance staff in the department. The department planned to spend Sh.38,341,000 in Q3 but spent Sh.41,559 representing 108 per cent which is above the planned wage expenditure due to increased in the number of finance staff recruited. On non-wage recurrent, the department planned to spend Sh.24,183,000 in Q3 and spent Sh.22,211,000 representing 92 percent which is below the planned expenditure. This is due to restriction in operation due to COVID-19 pandemic. The department also planned to spend Sh.2,516,000 in Q3 but spent Sh.3,830,000 representing 152 percent of the planned expenditure in Q3. This is due to increased in local revenue collection.

Reasons for unspent balances on the bank account

There is unspent balance of Sh.12,392,000 which is 6 percent of the annual approved amount. This is meant for domestic development in Q4.

Highlights of physical performance by end of the quarter

1-Preparation of books of accounts 2-Reconciliation of bank statements 3-Preparation of final accounts 4-Mobilisation of Revenue 5-Follow-up on 35% deflection 6-Monitoring of budget performance

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	642,060	422,440	66%	160,515	110,710	69%
District Unconditional Grant (Non-Wage)	397,860	298,394	75%	99,465	99,464	100%
District Unconditional Grant (Wage)	210,000	108,446	52%	52,500	3,446	7%
Locally Raised Revenues	34,200	15,600	46%	8,550	7,800	91%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	642,060	422,440	66%	160,515	110,710	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,000	108,446	52%	52,500	36,426	69%
Non Wage	432,060	141,033	33%	108,015	52,282	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	642,060	249,479	39%	160,515	88,708	55%
C: Unspent Balances						
Recurrent Balances		172,961	41%			
Wage		0				
Non Wage		172,960				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		172,961	41%			

Summary of Workplan Revenues and Expenditure by Source

The total cumulative receipts was UGX. 471,494,000= of the total budget estimates of UGX. 642,060,000= making a cumulative percentage of 49% for the department. The planned per quarter was UGX. 160,515,000= and Quarterly Out turn was UGX. 159,764,000= including Non Wage Recurrent and Wage . respectively. The Locally Raised Revenue that was remitted to the District in third Quarter of the financial year only UGX. 7,800,000= against plan for the quarter of UGX. 8,550,000=

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

There is unspent balance of Shs. 172,960 ,000 which is 47%% of the planned Figure. This is meant for payments of Councillors allowances and ex-Gratia payments done one in year.

Highlights of physical performance by end of the quarter

2 Procurement Committee Meetings Conducted, Technical Evaluation Committee Meetings Conducted, 6 Contract Committee meetings Conducted, Salary o he Chairperson DSC paid , 50 Land Applications Cleared, 3 Land Board Meetings Conducted and reported produced, 2 council meeting conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,721,557	631,388	37%	430,389	195,281	45%
District Unconditional Grant (Non-Wage)	6,357	4,768	75%	1,589	1,589	100%
District Unconditional Grant (Wage)	82,000	61,500	75%	20,500	20,500	100%
Locally Raised Revenues	1,710	855	50%	428	428	100%
Other Transfers from Central Government	981,858	72,721	7%	245,465	7,116	3%
Sector Conditional Grant (Non-Wage)	207,724	155,793	75%	51,931	51,931	100%
Sector Conditional Grant (Wage)	441,908	335,751	76%	110,477	113,717	103%
Development Revenues	155,014	155,014	100%	38,754	51,671	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	155,014	155,014	100%	38,754	51,671	133%
Total Revenues shares	1,876,571	786,402	42%	469,143	246,952	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	523,908	376,074	72%	130,977	113,077	86%
Non Wage	1,197,649	219,845	18%	299,412	61,169	20%
Development Expenditure						
Domestic Development	155,014	2,254	1%	38,754	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,876,571	598,173	32%	469,143	174,246	37%
C: Unspent Balances						
Recurrent Balances						
Wage		21,176				
Non Wage		14,292				

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Development Balances	152,760	99%	
Domestic Development	152,760		
External Financing	0		
Total Unspent	188,229	24%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received upto the end of March 2021 was USHS 786,402,000 which is 42% of the annual budget. In the third quarter USHS 246,952,000 was received which is 53% of third quarter budget. The planned budget for third quarter was USHS 469,143,000. The revenue received was less because only 3% of Other Central Government Transfers (PRELNOR) funds was released for implementing planned activities and also Locally Raised Revenue (LRR) was not released for implementing planned activities. The total cumulative expenditure was USHS 598,173,000 which is 32% of the annual budget. In third quarter USHS 174,246,000 was spent which is 37% of the third quarter budget. The unspent balance was USHS 188,229,000 which is 24%.

Reasons for unspent balances on the bank account

The unspent funds is majorly attributed to the delay in the procurement processes. The funds will be used for paying the contractors who have not yet completed their works.

Highlights of physical performance by end of the quarter

Salaries of Production staff paid; 4 Support supervision reports produced; 17 monitoring reports of Production activities/projects produced; 1 Quarterly report submitted to MAAF headquarters; 2 Vehicles and 21 motorcycles maintained/serviced; 1 Capacity building training workshop conducted; 1 Coordination meeting conducted; 976 Field visits conducted; 1 Report on disease surveillance and diagnosis produced; 1 Report on Fisheries data collection produced and disseminated; Farmers/farmers' groups registered; Farmers' trainings conducted; Agricultural inputs, small office equipment, stationery and extension kits procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,907,169	2,958,234	76%	976,792	809,539	83%
District Unconditional Grant (Non-Wage)	19,072	14,304	75%	4,768	4,768	100%
Locally Raised Revenues	1,710	855	50%	428	428	100%
Sector Conditional Grant (Non-Wage)	1,052,266	719,715	68%	263,067	193,582	74%
Sector Conditional Grant (Wage)	2,834,120	2,223,359	78%	708,530	610,761	86%
Development Revenues	2,114,035	1,562,856	74%	528,509	481,741	91%
District Discretionary Development Equalization Grant	70,458	70,458	100%	17,614	23,486	133%
External Financing	793,800	242,620	31%	198,450	41,662	21%
Sector Development Grant	949,778	949,778	100%	237,444	316,593	133%
Transitional Development Grant	300,000	300,000	100%	75,000	100,000	133%
Total Revenues shares	6,021,204	4,521,090	75%	1,505,301	1,291,280	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,834,120	2,004,117	71%	708,530	666,928	94%
Non Wage	1,073,049	722,681	67%	268,262	196,044	73%
Development Expenditure						
Domestic Development	1,320,235	102,965	8%	330,059	101,577	31%
External Financing	793,800	189,016	24%	198,450	33,446	17%
Total Expenditure	6,021,204	3,018,779	50%	1,505,301	997,995	66%
C: Unspent Balances						
Recurrent Balances		231,436	8%			
Wage		219,242				
Non Wage		12,193				
Development Balances		1,270,875	81%			
Domestic Development		1,217,270				
External Financing		53,604				

Vote:611 Agago District**Quarter3**

Total Unspent	1,502,310	33%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenue shares received up to the end of march 2020 was Shs. 4,521,090,000 which is 74% of the Annual Planned Figure (Shs, 6,021,204,000). The department Planned for Shs. 1,505,301,000 but instead received Shs. 1,291,280,000 which is slightly less than the planned figure of 86% due to low local revenue collection. The department spent Shs. 997,995,000 which is 86% of the Quarterly Planned figure which is slightly low.

Reasons for unspent balances on the bank account

There is unspent balance of shs. 1,502,310,000 which is 33% of the Quarterly planned figure. This money is meant for domestic development in the subsequent quarters.

Highlights of physical performance by end of the quarter

All staffs paid their Salary for the month of October, November, and December, Children Immunized against Pentavalent virus, Health Workers trained from all Health Facilities, supervision of Health Facilities done and Reports produced.

Vote:611 Agago District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,660,458	9,320,318	74%	3,165,115	3,633,671	115%
District Unconditional Grant (Non-Wage)	19,072	14,304	75%	4,768	4,768	100%
District Unconditional Grant (Wage)	48,000	36,000	75%	12,000	12,000	100%
Locally Raised Revenues	1,710	855	50%	428	428	100%
Other Transfers from Central Government	14,180	19,180	135%	3,545	19,180	541%
Sector Conditional Grant (Non-Wage)	2,203,075	1,192,141	54%	550,769	726,668	132%
Sector Conditional Grant (Wage)	10,374,420	8,057,838	78%	2,593,605	2,870,627	111%
Development Revenues	1,743,556	1,743,556	100%	435,889	581,185	133%
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	23,333	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,673,556	1,673,556	100%	418,389	557,852	133%
Total Revenues shares	14,404,014	11,063,874	77%	3,601,004	4,214,857	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,422,420	7,768,919	75%	2,605,605	2,695,989	103%
Non Wage	2,238,038	798,538	36%	559,509	403,813	72%
Development Expenditure						
Domestic Development	1,743,556	265,290	15%	435,889	230,455	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,404,014	8,832,746	61%	3,601,004	3,330,258	92%
C: Unspent Balances						
Recurrent Balances		752,862	8%			
Wage		324,919				
Non Wage		427,942				
Development Balances		1,478,266	85%			

Vote:611 Agago District**Quarter3**

Domestic Development	1,478,266		
External Financing	0		
Total Unspent	2,231,128	20%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received by Education department at the end of March 2021 is Shs. 11,063,874,000 which is 77% of the Approved annual Budget. The department Planned for Shs. 3,601,004,000 but instead received Shs. 4,214,857,000 which is 117% of the Quarterly Planned Budget. Education Department Spent Shs. 3,330,258,000 in Q3 which is 92% of the Approved Quarterly Budget.

Reasons for unspent balances on the bank account

There is unspent balance of Shs. 2,231,128,000 which is 20% of the Approved Annual budget. This is money meant for construction of Lapono seed school.

Highlights of physical performance by end of the quarter

Payment of salaries Payment of retention Maintenance of vehicle Fuel Supplied Office Stationery Supplied All teachers inducted on SoPs

Vote:611 Agago District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,865	50,715	65%	19,466	12,210	63%
District Unconditional Grant (Non-Wage)	9,536	7,152	75%	2,384	2,384	100%
District Unconditional Grant (Wage)	66,618	42,708	64%	16,655	9,399	56%
Locally Raised Revenues	1,710	855	50%	428	428	100%
Development Revenues	1,785,839	1,092,769	61%	446,460	444,110	99%
District Discretionary Development Equalization Grant	201,307	209,871	104%	50,327	69,957	139%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	1,180,754	479,121	41%	295,189	239,560	81%
Sector Development Grant	403,777	403,777	100%	100,944	134,592	133%
Total Revenues shares	1,863,703	1,143,484	61%	465,926	456,320	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,618	25,710	39%	16,655	8,577	51%
Non Wage	11,246	3,980	35%	2,812	1,028	37%
Development Expenditure						
Domestic Development	1,785,839	913,167	51%	446,460	413,139	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,863,703	942,856	51%	465,926	422,743	91%
C: Unspent Balances						
Recurrent Balances		21,026	41%			
Wage		16,998				
Non Wage		4,027				
Development Balances		179,602	16%			
Domestic Development		179,602				
External Financing		0				
Total Unspent		200,628	18%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total revenue received by the department up to the end of March 2021 was Shs. 1,143,484,000 which is 61% of the approved annual budget. The department planned for Shs. 465,926,000 in Q3 but instead received 456,320,000 which is 98% of the quarterly planned budget. The department spent Shs. 422,743,000 in Q3. This is 91% of the approved quarterly budget.

Reasons for unspent balances on the bank account

There is unspent balance of Shs. 200,628,000 which is 18% of the approved annual budget. This is money meant for domestic development in Q4. It is unspent because of delays in procurement of contractor.

Highlights of physical performance by end of the quarter

Agago bridge - Abone road: Gravel excavated, Mitre drains opened, Swamps raised. Kwonkic - Arum road: Gravel excavated
Odokomit - Olyelowidyel road: Gravel excavated, miter drains opened, swamps raised Manual RRM Gang workers are maintaining the roads.

Vote:611 Agago District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,187	95,291	66%	36,297	23,124	64%
District Unconditional Grant (Non-Wage)	6,357	4,768	75%	1,589	1,589	100%
District Unconditional Grant (Wage)	48,278	36,209	75%	12,070	12,070	100%
Locally Raised Revenues	1,710	855	50%	428	428	100%
Sector Conditional Grant (Non-Wage)	88,842	53,459	60%	22,210	9,038	41%
Development Revenues	530,798	530,918	100%	132,699	176,993	133%
District Discretionary Development Equalization Grant	60,392	60,512	100%	15,098	20,191	134%
Sector Development Grant	450,603	450,603	100%	112,651	150,201	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	675,985	626,208	93%	168,996	200,117	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,278	24,918	52%	12,070	10,500	87%
Non Wage	96,909	51,588	53%	24,227	20,796	86%
Development Expenditure						
Domestic Development	530,798	47,387	9%	132,699	19,898	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	675,985	123,893	18%	168,996	51,194	30%
C: Unspent Balances						
Recurrent Balances		18,785	20%			
Wage		11,291				
Non Wage		7,494				
Development Balances		483,530	91%			
Domestic Development		483,530				
External Financing		0				
Total Unspent		502,315	80%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department approved total budget was UGX. 675,985,000= of which Wage contributed to UGX. 48,278,000=, District Unconditional Grant-NW contributed to UGX. 96,909,000= and Development Grant contributed to UGX. 530,798,000=. The department received UGX. 200,117,000== in stead of the planned Ugx:168,996,000=in the third quarter of the financial year of which cumulative out-turn on recurrent revenues amounted to UGX. 95,291,000= and cumulative out-turn on development grants amounted to UGX. 530,918,000= with a total cumulative out-turn of Ugx: 626,208,000=, this makes a percentage turnout of 92.6% overall.

Reasons for unspent balances on the bank account

Analysis of expenditures indicates that the recurrent expenditures were significantly performed well, but the low absorption of the development grants were the result of the delays procurement processes and the late reporting of service providers in some instances.

Highlights of physical performance by end of the quarter

1. Surveillance and testing of water samples for quality 2. Coordination of WASH activities 3. Monitoring and supervision of WASH programmes 4. Formation and training of WASH management structures.

Vote:611 Agago District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,489	88,362	70%	31,372	27,327	87%
District Unconditional Grant (Non-Wage)	15,894	11,920	75%	3,973	3,973	100%
District Unconditional Grant (Wage)	75,469	56,603	75%	18,867	18,868	100%
Locally Raised Revenues	6,840	3,420	50%	1,710	1,710	100%
Sector Conditional Grant (Non-Wage)	27,286	16,419	60%	6,822	2,776	41%
Development Revenues	30,196	22,647	75%	7,549	7,549	100%
District Discretionary Development Equalization Grant	30,196	22,647	75%	7,549	7,549	100%
Total Revenues shares	155,685	111,009	71%	38,921	34,877	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,469	24,293	32%	18,867	8,100	43%
Non Wage	50,020	22,697	45%	12,505	5,827	47%
Development Expenditure						
Domestic Development	30,196	9,244	31%	7,549	2,454	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	155,685	56,234	36%	38,921	16,381	42%
C: Unspent Balances						
Recurrent Balances		41,372	47%			
Wage		32,310				
Non Wage		9,062				
Development Balances		13,403	59%			
Domestic Development		13,403				
External Financing		0				
Total Unspent		54,776	49%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative expenditure for non wage was 7,947,000 leaving a balance of 3,973,000 and 50% performance. 37,743,000 was spent on wage leaving a balance of 18,867,000 with 50% performance level. LRR stood at 1,710,000 with a balance of 1,710,000 and performance level of 25% Sector conditional grant cumulative expenditure was 16,419,000 with a balance of 6,822,000. Giving 60% performance 27,647,000 was spent under DDEG with a balance of 7,549,000. Giving 75% performance level.

Reasons for unspent balances on the bank account

The balance of the money is for Q4 activities and spill over of activities affected by COVID 19 and payment of salaries for the staffs to be recruited under the Department.

Highlights of physical performance by end of the quarter

The money was spent on paying salaries, screening of projects, monitoring use of natural resources and conducting enforcement, developing land register, wetland demarcation and training, developing wetland action plan, sitting of physical planning committee, nursery bed establishment, training on land rights and supporting processing of titles

Vote:611 Agago District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,717	1,197,420	869%	34,429	81,107	236%
District Unconditional Grant (Non-Wage)	15,894	11,920	75%	3,973	3,973	100%
District Unconditional Grant (Wage)	48,580	36,435	75%	12,145	12,145	100%
Locally Raised Revenues	10,260	3,065	30%	2,565	500	19%
Other Transfers from Central Government	0	1,098,762	0%	0	48,743	0%
Sector Conditional Grant (Non-Wage)	62,984	47,238	75%	15,746	15,746	100%
Development Revenues	147,163	77,875	53%	36,791	7,969	22%
External Financing	54,534	24,959	46%	13,634	6,420	47%
Other Transfers from Central Government	92,629	52,916	57%	23,157	1,549	7%
Total Revenues shares	284,881	1,275,295	448%	71,220	89,076	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,580	26,212	54%	12,145	8,744	72%
Non Wage	89,137	1,160,985	1,302%	22,284	105,672	474%
Development Expenditure						
Domestic Development	92,629	52,916	57%	23,157	2,090	9%
External Financing	54,534	24,959	46%	13,634	6,420	47%
Total Expenditure	284,881	1,265,071	444%	71,220	122,926	173%
C: Unspent Balances						
Recurrent Balances		10,223	1%			
Wage		10,223				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,224	1%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

December 2020 was Shs. 1,186,219,000= which is 416% of the Annual Planned Figure. The department Planned for Shs. 71,220,000 in Q2 but instead received Shs. 1,151,790,000 which is 1,617% of the Quarterly Planned Figure. The excess fund was from NUSAF which was approved through supplementary under recurrent other government transfers for community projects. This Quarter, the department also received donor funds amounting to UGX. 18,535,000= from UNPF out of the total budget estimates of UGX. 54,535,000=

Reasons for unspent balances on the bank account

Under non wage recurrent there is under expenditure of 37,151,000 being funds awaiting procurement of goods and services.

Highlights of physical performance by end of the quarter

1 Facilitation of FAL learners carried out for q1, 1 supervision of learning centers conducted, 1 orientation of the HODs on gender mainstreaming conducted, children handled 6 reported cases of children managed in quarter One, 1 youth executive meeting done, 2 monitoring of livelihoods project conducted, 24 staff salaries paid for three months, stationery and small office equipment procured

Vote:611 Agago District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,607	91,857	63%	36,402	33,227	91%
District Unconditional Grant (Non-Wage)	51,787	37,430	72%	12,947	10,000	77%
District Unconditional Grant (Wage)	60,400	45,127	75%	15,100	14,927	99%
Locally Raised Revenues	33,420	9,300	28%	8,355	8,300	99%
Development Revenues	185,366	183,578	99%	46,342	60,000	129%
District Discretionary Development Equalization Grant	185,366	183,578	99%	46,342	60,000	129%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	330,974	275,435	83%	82,743	93,227	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,400	18,413	30%	15,100	8,057	53%
Non Wage	85,207	45,687	54%	21,302	17,257	81%
Development Expenditure						
Domestic Development	185,366	165,293	89%	46,342	60,587	131%
External Financing	0	0	0%	0	0	0%
Total Expenditure	330,974	229,393	69%	82,743	85,900	104%
C: Unspent Balances						
Recurrent Balances		27,757	30%			
Wage		26,714				
Non Wage		1,043				
Development Balances		18,285	10%			
Domestic Development		18,285				
External Financing		0				
Total Unspent		46,042	17%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In this third Quarter, the Department received UGX. 13,072,000= from District Unconditional Grant -Non Wage Recurrent with a percentage of 26% and UGX. 15,100,000= was allocated from District Wage and spent 15,100,000= as wage in the Quarter. The department also received UGX. 61,789,000= from District Development Equalization Grant (DDEG) with a total percentage spent is 100% of the total budget allocation. The Department did not spend 20, 074,000 from Development Grant being funds for construction of Lamiyo Sub County Headquarter which contract had just been awarded, and also did not spend UGX. 26,887,000= as wage because senior planner who was budgeted for in the department was transferred to another district and UGX. 4,115,000= was not spent because it was downsized items of workshop and seminars, welfare and entertainment that were not warranted due to COVID19 budget cuts.

Reasons for unspent balances on the bank account

1. Construction of Lamiyo Office block reached roofing level and the workmanship is good.

Highlights of physical performance by end of the quarter

1-District Development Plan (DDPIII) approved 2-Quarter two performance report produced 3-District Planning Forum conducted 4. DTPC meetings coordinated and conducted 5-Monitoring and Evaluation of projects conducted 6-Technical guidance to LLGs on developing Sub County Development Plan conducted 7.Project formulation conducted 8. Lamiyo Office block constructed up to roofing level

Vote:611 Agago District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,848	33,627	61%	13,712	9,623	70%
District Unconditional Grant (Non-Wage)	15,894	11,262	71%	3,973	3,315	83%
District Unconditional Grant (Wage)	25,275	18,945	75%	6,319	6,308	100%
Locally Raised Revenues	13,680	3,420	25%	3,420	0	0%
Development Revenues	15,098	16,097	107%	3,775	6,032	160%
District Discretionary Development Equalization Grant	15,098	16,097	107%	3,775	6,032	160%
Total Revenues shares	69,946	49,724	71%	17,487	15,655	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,275	18,945	75%	6,319	6,598	104%
Non Wage	29,574	14,682	50%	7,393	6,332	86%
Development Expenditure						
Domestic Development	15,098	15,098	100%	3,775	5,272	140%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,946	48,725	70%	17,487	18,202	104%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		999	6%			
Domestic Development		999				
External Financing		0				
Total Unspent		999	2%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received the end of March 2021 is UGX 52,272,416 which is 74.7% of the total revenue budgeted. in the quarter department received UGX 18,202,416 of which wage was UGX 6,598,416, NWR 6,332,000 and capital development UGX 5,272,000 over 98% of the fund was spent

Vote:611 Agago District

Quarter3

Reasons for unspent balances on the bank account

Most of the money received were spent

Highlights of physical performance by end of the quarter

1- salary paid for three months 2-10 health center III were audited 3- special audit carried out in Kalongo town council

Vote:611 Agago District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,697	46,842	71%	16,424	15,385	94%
District Unconditional Grant (Non-Wage)	12,705	11,913	94%	3,176	3,847	121%
District Unconditional Grant (Wage)	25,640	19,230	75%	6,410	6,410	100%
Locally Raised Revenues	6,840	315	5%	1,710	0	0%
Sector Conditional Grant (Non-Wage)	20,512	15,384	75%	5,128	5,128	100%
Development Revenues	9,314	9,499	102%	2,329	3,289	141%
District Discretionary Development Equalization Grant	9,314	9,499	102%	2,329	3,289	141%
Total Revenues shares	75,011	56,341	75%	18,753	18,674	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,640	19,220	75%	6,410	6,423	100%
Non Wage	40,057	25,550	64%	10,014	6,913	69%
Development Expenditure						
Domestic Development	9,314	9,313	100%	2,329	3,104	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,011	54,083	72%	18,753	16,440	88%
C: Unspent Balances						
Recurrent Balances						
		2,072	4%			
Wage		10				
Non Wage		2,062				
Development Balances						
		185	2%			
Domestic Development		185				
External Financing		0				
Total Unspent		2,258	4%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total revenue of 75 million was allocated to department during the FY 2020/2021. Quarter 3 released 88% of the quarter three plan activities. All funds received were spent

Reasons for unspent balances on the bank account

All the fund received during the quarter was all utilized

Highlights of physical performance by end of the quarter

Mapping of private sector actors, cooperative mobilization, enterprises development, tourism promotion, industrial development

Vote:611 Agago District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Stationary procured,Administra tion staff paid their salary,supervision and monitoring done and reports produced,Administra tion staff appraised	All staffs paid their salaries for the month of January, February and March		Stationary procured,Administra tion staff paid their salary,supervision and monitoring done and reports produced,Administra tion staff appraised	All staffs paid their salaries for the month of January, February and March
211101 General Staff Salaries	684,461	511,577	75 %		174,189
211103 Allowances (Incl. Casuals, Temporary)	37,360	16,868	45 %		6,468
213002 Incapacity, death benefits and funeral expenses	400	300	75 %		100
221001 Advertising and Public Relations	4,400	2,200	50 %		0
221009 Welfare and Entertainment	400	200	50 %		0
221011 Printing, Stationery, Photocopying and Binding	600	503	84 %		148
221012 Small Office Equipment	4,000	1,990	50 %		0
222003 Information and communications technology (ICT)	400	300	75 %		100
223005 Electricity	400	300	75 %		100
223006 Water	400	300	75 %		100
227001 Travel inland	7,000	5,246	75 %		1,746
227004 Fuel, Lubricants and Oils	8,047	4,023	50 %		2,000
228002 Maintenance - Vehicles	3,000	1,630	54 %		880
228004 Maintenance – Other	505	378	75 %		126
Wage Rect:	684,461	511,577	75 %		174,189
Non Wage Rect:	66,913	34,238	51 %		11,767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	751,374	545,815	73 %		185,956
Reasons for over/under performance: All staffs were paid by 28th of every month which led to over performance by the department					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(54%) Vacant positions advertised	(58%) 58% of the positions are filled		()vacant positions advertised	(58%)58% of the positions are filled
%age of staff appraised	(100%) staffs appraised	(98%) all staffs were appraised		()staffs appraised	(98%)all staffs were appraised

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%age of staff whose salaries are paid by 28th of every month	(98%) Staff salaries paid	()	()staff salaries paid	()
%age of pensioners paid by 28th of every month	(100%) Pensioners paid on time	()	()Pensioners paid on time	()
Non Standard Outputs:	office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised	Staff salaries paid, payroll processed, All staffs appraised, office stationery procured	office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised	Staff salaries paid, payroll processed, All staffs appraised, office stationery procured
211103 Allowances (Incl. Casuals, Temporary)	13,500	872	6 %	290
212102 Pension for General Civil Service	370,306	221,486	60 %	88,095
213002 Incapacity, death benefits and funeral expenses	260	65	25 %	0
213004 Gratuity Expenses	1,778,158	1,156,649	65 %	602,838
321608 General Public Service Pension arrears (Budgeting)	40,554	40,554	100 %	0
321617 Salary Arrears (Budgeting)	68,950	58,859	85 %	58,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,271,728	1,478,485	65 %	750,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,271,728	1,478,485	65 %	750,083
Reasons for over/under performance:	The District recruited new staffs however induction was not done due to inadequate funds.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() 1.District Service commission induction report produced 1. Induction report for the newly inducted staff produced 1. certificate produced.training reports	(0) No capacity building session conducted	()	(0)No capacity building session conducted
Availability and implementation of LG capacity building policy and plan	() mentoring report produced.	(0) None	()	(0)None
Non Standard Outputs:	mentoring reports produced, induction reports produced, New staffs inducted and reports produced, Assistant Records Officer trained on record keeping	mentoring reports produced, Assistant Records Officer trained on record keeping	mentoring reports produced, induction reports produced, New staffs inducted and reports produced, Assistant Records Officer trained on record keeping	mentoring reports produced, Assistant Records Officer trained on record keeping
211103 Allowances (Incl. Casuals, Temporary)	32,032	31,964	100 %	10,610
221002 Workshops and Seminars	8,548	8,548	100 %	2,850
221003 Staff Training	7,000	6,997	100 %	2,330
221009 Welfare and Entertainment	540	540	100 %	180
221011 Printing, Stationery, Photocopying and Binding	2,041	1,530	75 %	520

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221020	IPPS Recurrent Costs	9	0	0 %	0
224004	Cleaning and Sanitation	4,000	3,000	75 %	1,000
227001	Travel inland	28,000	27,163	97 %	8,997
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,050	6,780	75 %	2,270
	Gou Dev:	73,119	72,962	100 %	24,217
	External Financing:	0	0	0 %	0
	Total:	82,170	79,742	97 %	26,487
Reasons for over/under performance:		Inadequate funds to facilitate Capacity building Sessions			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Quarterly supervision of the Lower Local Government conducted and reports produced	Quarterly supervision of the Lower Local Government conducted and reports produced	Quarterly supervision of the Lower Local Government conducted and reports produced	Quarterly supervision of the Lower Local Government conducted and reports produced
211101	General Staff Salaries	0	279,902	0 %	105,734
227001	Travel inland	10,000	9,966	100 %	3,300
	Wage Rect:	0	279,902	0 %	105,734
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	9,966	100 %	3,300
	External Financing:	0	0	0 %	0
	Total:	10,000	289,868	2899 %	109,034
Reasons for over/under performance:		Limited Funds to facilitate the entire supervision process			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		1-Circular Standing Instructions disseminated to LLGs 2-Feedback to community provided on time 3-Information displayed on Public Notice Board	Feedback to community provided on time Information displayed on Public Notice Board	1-Circular Standing Instructions disseminated to LLGs 2-Feedback to community provided on time 3-Information displayed on Public Notice Board	Feedback to community provided on time Information displayed on Public Notice Board
211103	Allowances (Incl. Casuals, Temporary)	1,652	668	40 %	255
213002	Incapacity, death benefits and funeral expenses	5	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,657	668	40 %	255
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,657	668	40 %	255
Reasons for over/under performance:		N/A			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned	All office cleaners paid their wages, compound cleaned and maintained		1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned	All office cleaners paid their wages, compound cleaned and maintained
211103 Allowances (Incl. Casuals, Temporary)	1,800	630	35 %		0
221001 Advertising and Public Relations	0	0	0 %		0
221009 Welfare and Entertainment	600	300	50 %		0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
227001 Travel inland	3,474	1,937	56 %		865
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,274	3,167	50 %		965
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,274	3,167	50 %		965
Reasons for over/under performance: Inadequate funds to pay all support staffs hence under performance					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		Most broken District Assets repaired and maintained		N/A	Most broken District Assets repaired and maintained
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance: limited funds to help in repair of some broken District Vehicles					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(1) 1 attachment of the records officer to a well established registry in Lira conducted	(0) No staff trained in Record Management	(0)		(0)No staff trained in Record Management
Non Standard Outputs:	Stationery to support the registry procured, trainings on record keeping conducted as per the schedule	one Record Officer Recruited in the central Registry, office stationery purchased			one Record Officer Recruited in the central Registry, office stationery purchased

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211101 General Staff Salaries	0	98,917	0 %	56,721
211103 Allowances (Incl. Casuals, Temporary)	60	15	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	300
221012 Small Office Equipment	1,582	791	50 %	395
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	98,917	0 %	56,721
Non Wage Rect:	6,642	3,106	47 %	1,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,642	102,022	1536 %	58,167
Reasons for over/under performance: Inadequate funds allocated to central registry which has made purchase of Files very difficult hence under performance				
Output : 138112 Information collection and management				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,457	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,457	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,457	0	0 %	0
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement works and services advertised, contract committee and evaluation committee meeting conducted and allowances paid, stationery procured, quarterly reports submitted to PPDA, Annual procurement work plan submitted to PPDU and MoFPED	procurement works and services advertised, contract committee and evaluation committee meetings conducted, stationery procured, Quarterly Reports submitted to PPDA	Procurement works and services advertised, contract committee and evaluation committee meeting conducted and allowances paid, stationery procured, quarterly reports submitted to PPDA, Annual procurement work plan submitted to PPDU and MoFPED	procurement works and services advertised, contract committee and evaluation committee meetings conducted, stationery procured, Quarterly Reports submitted to PPDA
221009 Welfare and Entertainment	3,100	1,550	50 %	0
221011 Printing, Stationery, Photocopying and Binding	5,500	4,125	75 %	1,375
227001 Travel inland	3,500	2,625	75 %	875

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228003 Maintenance – Machinery, Equipment & Furniture	1,400	1,050	75 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	9,350	69 %	2,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	9,350	69 %	2,610
Reasons for over/under performance:		Inadequate funds to run adverts for procurement works on Newspapers hence limiting competent service providers from getting the necessary information for works advertised.		
<i>Total For Administration : Wage Rect:</i>	<i>684,461</i>	<i>890,395</i>	<i>130 %</i>	<i>336,644</i>
<i>Non-Wage Recurrent:</i>	<i>2,379,220</i>	<i>1,537,294</i>	<i>65 %</i>	<i>769,895</i>
<i>GoU Dev:</i>	<i>83,119</i>	<i>82,928</i>	<i>100 %</i>	<i>27,517</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,146,801</i>	<i>2,510,617</i>	<i>79.8 %</i>	<i>1,134,056</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-05) Accounts staff trained on preparation of financial statement. Refresher training of Accounts staff at the Headquarters on IFMS conducted. All accounts staff monitored and supervised on revenue collection and performance.	() Books of accounts prepared and bank reconciliation done.		()Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	()Standing committees paid their allowances. Committees meeting conducted.
Non Standard Outputs:	Accounts staff trained on preparation of financial statement and proper accountability of the funds.. Refresher training of Accounts staff at the Headquarters on IFMS conducted. All accounts staff monitored and supervised on revenue collection and performance.	Books of accounts prepared for nine months.			Preparing books of accounts.
211101 General Staff Salaries	153,365	114,201	74 %		41,559
221005 Hire of Venue (chairs, projector, etc)	1,087	634	58 %		94
221009 Welfare and Entertainment	3,000	1,500	50 %		0
221012 Small Office Equipment	2,000	1,500	75 %		500
221017 Subscriptions	600	300	50 %		0
227001 Travel inland	10,000	7,500	75 %		2,500
227004 Fuel, Lubricants and Oils	4,000	3,198	80 %		1,449
Wage Rect:	153,365	114,201	74 %		41,559
Non Wage Rect:	20,687	14,632	71 %		4,543
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,052	128,833	74 %		46,102
Reasons for over/under performance: Network interruption delays the production of financial reports from the IFMS.					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	() New tax payers registered. Revenue mobilization of tax payers conducted. Revenue registers on tax payers updated and submitted to the headquarters for compilation. Revenue collection monitored and supervised.	() LST collected Ugx.1,200,000	()	()LST collected Ugx.1,200,000
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	() Local revenue collected Ush.10,780,000	() Other locally raised revenue collected was Ugx.4,000,000	()	()Other locally raised revenue collected was Ugx.4,000,000
Non Standard Outputs:	New tax payers registered. Revenue mobilization of tax payers conducted. Revenue registers on tax payers updated and submitted to the headquarters for compilation. Revenue collection monitored and supervised.	Parish Chiefs and Accounts Assistants are trained on filing returns and IRAS as new system of revenue management.	New tax payers registered. Revenue mobilization of tax payers conducted. Revenue registers on tax payers updated and submitted to the headquarters for compilation. Revenue collection monitored and supervised.	Registration of property o and their owners conducted. Mobilization and Sensitization of tax payers conducted.
213002 Incapacity, death benefits and funeral expenses	500	250	50 %	125
221002 Workshops and Seminars	800	400	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221012 Small Office Equipment	600	300	50 %	150
222003 Information and communications technology (ICT)	2,512	1,918	76 %	826
227001 Travel inland	6,000	3,752	63 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,012	7,820	65 %	3,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,012	7,820	65 %	3,001

Reasons for over/under performance: Limited transport facilitation to revenue task force and restriction on movement due to COVID-19 threats.

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(2019-11-04) Budget and work plan developed on time and submitted for consolidation. Priorities identified and collected on time for budget preparation. Budget meeting and conference conducted on time. 1 Computer Laptop procured.	() Draft Work plan and budget for FY 2021/2022 developed and approved by council.	()Budget and work plan developed on time and submitted for consolidation. Priorities identified and collected on time for budget preparation. Budget meeting and conference conducted on time. 1 Computer Laptop procured.	()Budget and work plan developed on time and submitted to council for approval.
Date for presenting draft Budget and Annual workplan to the Council	() N/A	() Draft budget and work plan presented to the Council for approval on the 15/05/2021.	()	()Draft budget and work plan presented to the Council for approval on the 15/05/2021.
Non Standard Outputs:	Draft Budget and work plan prepared and submitted for approval. 1 Computer Laptop procured.	Draft budget and work plan presented to the Council for approval on the 15/05/2021.		Draft budget and work plan presented to the Council for approval on the 15/05/2021.
221009 Welfare and Entertainment	2,000	1,000	50 %	0
227001 Travel inland	2,600	1,753	67 %	778
228002 Maintenance - Vehicles	1,741	1,305	75 %	436
228003 Maintenance – Machinery, Equipment & Furniture	1,000	469	47 %	219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,341	4,527	62 %	1,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,341	4,527	62 %	1,433
Reasons for over/under performance:	Limited resources for handling budgeting processes most especially computers.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Approved Budget and work plan implementation are monitored and supervised for adherence.	Approved Budget and work plan implementation are monitored and supervised for adherence.	Approved Budget and work plan implementation are monitored and supervised for adherence.	Approved Budget and work plan implementation are monitored and supervised for adherence.
213001 Medical expenses (To employees)	400	300	75 %	200
221003 Staff Training	800	500	63 %	300
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100

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227004 Fuel, Lubricants and Oils	1,069	802	75 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,669	1,802	67 %	867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,669	1,802	67 %	867

Reasons for over/under performance: Restriction on movement caused by outbreak of COVID-19 pandemic limited free movement to all LLGs to properly monitored their operation.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	() N/A	()	()	()
Non Standard Outputs:	Financial statement prepared timely and submitted for consolidation.		financial statement prepared timely and submitted for consolidation.	
221003 Staff Training	1,030	685	67 %	214
221009 Welfare and Entertainment	1,400	703	50 %	353
221012 Small Office Equipment	400	200	50 %	100
227001 Travel inland	4,000	2,500	63 %	1,000
228004 Maintenance – Other	511	127	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,341	4,215	57 %	1,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,341	4,215	57 %	1,667

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Four finance staff received refresher training in MoFPED and IFMS support Centre, Gulu.		Four finance staff received refresher training in MoFPED and IFMS support centre, Gulu.	
221003 Staff Training	5,000	3,750	75 %	1,250
221016 IFMS Recurrent costs	3,000	1,650	55 %	750
227001 Travel inland	8,000	6,000	75 %	2,280
227004 Fuel, Lubricants and Oils	14,000	6,980	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,380	61 %	6,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,380	61 %	6,780

Reasons for over/under performance: Limited training duration with wider training contents.

Output : 148107 Sector Capacity Development

N/A

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Non Standard Outputs:	1 staff enrolled on CPA	1staff enrolled in CPA	1 staff enrolled on CPA	1staff enrolled in CPA.
221003 Staff Training	6,000	3,750	63 %	1,500
227001 Travel inland	6,000	3,750	63 %	1,500
227004 Fuel, Lubricants and Oils	4,683	2,510	54 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,683	10,010	60 %	3,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,683	10,010	60 %	3,920
Reasons for over/under performance: Limited capacity building budget.				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	Finance staff quarterly meeting conducted.		Finance staff quarterly meeting conducted.
281501 Environment Impact Assessment for Capital Works	1,565	520	33 %	520
281504 Monitoring, Supervision & Appraisal of capital works	8,000	8,000	100 %	3,070
312211 Office Equipment	500	500	100 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,065	9,020	90 %	3,830
External Financing:	0	0	0 %	0
Total:	10,065	9,020	90 %	3,830
Reasons for over/under performance: Restriction brought by COVID-19 limited gathering of staff.				
<i>Total For Finance : Wage Rect:</i>	<i>153,365</i>	<i>114,201</i>	<i>74 %</i>	<i>41,559</i>
<i>Non-Wage Reccurent:</i>	<i>96,732</i>	<i>61,386</i>	<i>63 %</i>	<i>22,211</i>
<i>GoU Dev:</i>	<i>10,065</i>	<i>9,020</i>	<i>90 %</i>	<i>3,830</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>260,162</i>	<i>184,607</i>	<i>71.0 %</i>	<i>67,600</i>

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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:	Staff salaries paid, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee meetings conducted, Business committee meetings conducted, District Service Commission meetings conducted, PAC Meetings conducted, Land Board Meetings conducted, Procurement meetings conducted	Staff salaries paid, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee meetings conducted, Business committee meetings conducted, District Service Commission meetings conducted, PAC Meetings conducted, Land Board Meetings conducted, Procurement meetings conducted		Staff salaries paid, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee meetings conducted, Business committee meetings conducted, District Service Commission meetings conducted, PAC Meetings conducted, Land Board Meetings conducted, Procurement meetings conducted	Staff salaries paid, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee meetings conducted, Business committee meetings conducted, District Service Commission meetings conducted, PAC Meetings conducted, Land Board Meetings conducted, Procurement meetings conducted
211101 General Staff Salaries	123,000	58,821	48 %		20,418
211103 Allowances (Incl. Casuals, Temporary)	308,893	61,471	20 %		23,921
221011 Printing, Stationery, Photocopying and Binding	4,400	3,300	75 %		1,100
227001 Travel inland	9,000	6,750	75 %		2,250
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,800
Wage Rect:	123,000	58,821	48 %		20,418
Non Wage Rect:	328,293	76,021	23 %		29,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	451,293	134,843	30 %		49,489
Reasons for over/under performance:	1. COVID 19 has affected service delivery and movements of persons ion the entire district 2. Inadequate funds to run council affairs 3. Lack of computer and photocopy machines for office of clerk to council 4. Lack of power in the council block				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced	Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced	Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced	Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced
221009	Welfare and Entertainment	500	250	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012	Small Office Equipment	200	150	75 %	50
227001	Travel inland	3,800	2,850	75 %	1,045
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,500	4,000	73 %	1,345
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,500	4,000	73 %	1,345
Reasons for over/under performance:		Inadequate fund to facilitate the functions of procurement units			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced	District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced	District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced	District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced
211101	General Staff Salaries	23,000	2,151	9 %	0
211103	Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %	1,500
221009	Welfare and Entertainment	1,000	500	50 %	0
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001	Travel inland	2,500	1,875	75 %	625
Wage Rect:		23,000	2,151	9 %	0
Non Wage Rect:		10,000	7,250	73 %	2,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		33,000	9,401	28 %	2,250
Reasons for over/under performance:		COVID 19 affected recruitment of the applicants			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(100) 100 Land applications cleared	() 20 land application cleared	()25 land application cleared	()20 land application cleared
No. of Land board meetings		(4) 4 land board meetings conducted and reports produced	()	()One land board meeting conducted	()

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Non Standard Outputs:		100 Land applications cleared, 4 land board meetings conducted and reports produced	20 Land applications cleared, 4 land board meetings conducted and reports produced	100 Land applications cleared, 4 land board meetings conducted and reports produced	20 Land applications cleared, 4 land board meetings conducted and reports produced
211103	Allowances (Incl. Casuals, Temporary)	500	375	75 %	250
221009	Welfare and Entertainment	500	250	50 %	125
227001	Travel inland	2,000	1,500	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,125	71 %	1,375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,125	71 %	1,375
Reasons for over/under performance:		COVID 19 is a big challenge			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(1) 1 Auditor general query reviewed		(1) 1 Auditor general query reviewed	()
No. of LG PAC reports discussed by Council		(4) 4 PAC reports discussed by council	()	(1) 1 PAC reports discussed by council	()
Non Standard Outputs:		4 PAC reports discussed by council, 1 Auditor general query reviewed		4 PAC reports discussed by council, 1 Auditor general query reviewed	
211103	Allowances (Incl. Casuals, Temporary)	2,500	1,250	50 %	0
221009	Welfare and Entertainment	500	250	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,392	1,031	74 %	340
227001	Travel inland	2,500	1,250	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,892	3,781	55 %	340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,892	3,781	55 %	340
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) 6 council meetings held and 6 minutes produced	() 2 council meetings held and 2 minutes produced	(2) 2 council meetings held and 2 minutes produced	(2) 2 council meetings held and 2 minutes produced
Non Standard Outputs:		6 council meetings held and 6 minutes produced	4 council meetings held and 6 minutes produced	6 council meetings held and 6 minutes produced	4 council meetings held and 6 minutes produced
211101	General Staff Salaries	64,000	47,474	74 %	16,008
221009	Welfare and Entertainment	1,000	500	50 %	0
224004	Cleaning and Sanitation	1,600	1,200	75 %	400
227001	Travel inland	10,000	7,375	74 %	2,670
227004	Fuel, Lubricants and Oils	11,200	8,400	75 %	2,800

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228002 Maintenance - Vehicles	8,000	4,000	50 %	0
Wage Rect:	64,000	47,474	74 %	16,008
Non Wage Rect:	31,800	21,475	68 %	5,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,800	68,949	72 %	21,878
Reasons for over/under performance: Covid 19 is affecting service delivery				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.
211103 Allowances (Incl. Casuals, Temporary)	46,575	26,381	57 %	12,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,575	26,381	57 %	12,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,575	26,381	57 %	12,031
Reasons for over/under performance: COVID 19 AFFECTED MOVEMENTS AND SERVICE DELIVERY				
Total For Statutory Bodies : Wage Rect:	210,000	108,446	52 %	36,426
Non-Wage Reccurent:	432,060	141,033	33 %	52,282
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	642,060	249,479	38.9 %	88,708

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff monthly salaries paid; Agricultural extension planned activity reports produced; Staff training reports produced.	Payment of staff monthly salaries; Implementation of agricultural extension planned activities; Conducting staff training.		Staff monthly salaries paid; Agricultural extension planned activity reports produced; Staff training reports produced.	Payment of staff monthly salaries; Implementation of agricultural extension planned activities; Conducting staff training.
211101 General Staff Salaries	441,908	315,141	71 %		93,122
221001 Advertising and Public Relations	124	62	50 %		0
227001 Travel inland	98,626	73,542	75 %		24,657
227004 Fuel, Lubricants and Oils	70,219	52,664	75 %		17,555
Wage Rect:	441,908	315,141	71 %		93,122
Non Wage Rect:	168,969	126,268	75 %		42,211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	610,876	441,409	72 %		135,333
Reasons for over/under performance: Inadequate number of Sub county Agricultural Extension Officers.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	.Agricultural extension planned activity reports produced; Staff training reports produced; Assorted office equipment, stationery, agricultural inputs, extension kits procured/purchased.	Implementation of agricultural extension planned activities; Conducting staff training; Procurement of assorted office equipment, stationery, agricultural inputs, extension kits.		Agricultural extension planned activity reports produced; Staff training reports produced; Assorted office equipment, stationery, agricultural inputs, extension kits procured/purchased.	Implementation of agricultural extension planned activities; Conducting staff training; Procurement of assorted office equipment, stationery, agricultural inputs, extension kits.
312214 Laboratory and Research Equipment	69,756	2,254	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	69,756	2,254	3 %		0
External Financing:	0	0	0 %		0
Total:	69,756	2,254	3 %		0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in the procurement processes.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Community sensitization and mobilization on veterinary service delivery, policies and laws conducted; LLGs staff and farmers supervised/backstop ped; Demonstrations on disease control conducted; Disease surveillance and diagnosis conducted.	Carrying out supervision and technical backstopping of LLGs staff and farmers district wide;; Conducting demonstrations on disease control district wide;; Carrying out disease surveillance and diagnosis district wide		Community sensitization and mobilization on veterinary service delivery, policies and laws conducted; LLGs staff and farmers supervised/backstop ped; Demonstrations on disease control conducted; Disease surveillance and diagnosis conducted.	Carrying out community sensitization and mobilization on veterinary service delivery, policies and laws district wide; Carrying out supervision and technical backstopping of LLGs staff and farmers district wide;; Conducting demonstrations on disease control district wide;; Carrying out disease surveillance and diagnosis district wide.
224006 Agricultural Supplies	272	204	75 %		68
227001 Travel inland	5,376	4,032	75 %		1,344
227004 Fuel, Lubricants and Oils	1,770	1,324	75 %		1,324
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,418	5,560	75 %		2,736
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,418	5,560	75 %		2,736
Reasons for over/under performance: Limited number of Extension Workers in Livestock sub sector.					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Lower Local Governments (LLGs)/farmers backstopped/supervised; 160 Farmers trained on commercial fish farming; Fisheries data collected.	Carrying out supervision and technical backstopping of Lower Local Governments (LLGs)/farmers ; Training of 160 Farmers on commercial fish farming; Collecting Fisheries data district wide.	Lower Local Governments (LLGs)/farmers backstopped/supervised; 160 Farmers trained on commercial fish farming; Fisheries data collected.	Carrying out supervision and technical backstopping of Lower Local Governments (LLGs)/farmers ; Training of 160 Farmers on commercial fish farming; Collecting Fisheries data district wide.
221009 Welfare and Entertainment	1,400	700	50 %	0
221011 Printing, Stationery, Photocopying and Binding	370	277	75 %	92
227001 Travel inland	2,196	1,644	75 %	546
227004 Fuel, Lubricants and Oils	1,597	1,198	75 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,563	3,819	69 %	1,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,563	3,819	69 %	1,037

Reasons for over/under performance: Lack of fish fry centres.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Seeds, planting materials and produce stores inspected/certified and reports produced; Technical backstopping visits conducted and reports produced; World Food Day Celebration (WFD) conducted.	Carrying out inspection and certification of seeds, planting materials and produce stores district wide;; Carrying out supervision and technical backstopping of LLGs/farmers district wide.	Seeds, planting materials and produce stores inspected/certified and reports produced; Technical backstopping visits conducted and reports produced.	Carrying out inspection and certification of seeds, planting materials and produce stores district wide;; Carrying out supervision and technical backstopping of LLGs/farmers district wide.
227001 Travel inland	3,736	2,772	74 %	924
227004 Fuel, Lubricants and Oils	3,382	844	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,118	3,616	51 %	924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,118	3,616	51 %	924

Reasons for over/under performance: Prolonged drought which has affected the performance of crops in the fields.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained (0) Nil (0) NA () (0)NA

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Non Standard Outputs:	Community mobilized/sensitized and reports produced; Technical backstopping visits conducted and reports produced.	Carrying out community mobilization and sensitization on tse flies control measures;; Carrying out supervision and technical backstopping of LLGs/farmers district wide.	Community mobilized/sensitized and reports produced; Technical backstopping visits conducted and reports produced.	Carrying out community mobilization and sensitization on tse flies control measures;; Carrying out supervision and technical backstopping of LLGs/farmers district wide.
221011 Printing, Stationery, Photocopying and Binding	45	34	75 %	0
227001 Travel inland	1,169	782	67 %	0
227004 Fuel, Lubricants and Oils	641	480	75 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,854	1,296	70 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,854	1,296	70 %	320

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

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Staff monthly salaries paid; Field activity reports produced; Reports submitted to Ministry; Agricultural/assorted office stationery/equipment procured; Production data collected/analyzed and reports produced; Coordination meetings conducted; Vehicles and motorcycles maintained/serviced; Monitoring of agricultural inputs under Operation Wealth Creation (OWC) program conducted; Capacity of staff enhanced/built; Reports of planned activities under PRELNOR produced; District and Sub counties operational costs met.	Payment of staff monthly salaries; Implementation of planned field activities; Submission of quarterly report to Ministry; Procurement of agricultural inputs/assorted office stationery/equipment ; Collection of production data; Conducting coordination meetings; Maintenance of vehicles and motorcycles; Monitoring the distribution of agricultural inputs under Operation Wealth Creation (OWC) program; Organizing staff's capacity building workshop; Implementation of planned activities under PRELNOR.	Staff monthly salaries paid; Field activity reports produced; Reports submitted to Ministry; Agricultural inputs/assorted office stationery/equipment procured; Production data collected/analyzed and reports produced; Coordination meetings conducted; Vehicles and motorcycles maintained/serviced; Monitoring of agricultural inputs under Operation Wealth Creation (OWC) program conducted; Capacity of staff enhanced/built; Reports of planned activities under PRELNOR produced.	Payment of staff monthly salaries; Implementation of planned field activities; Submission of quarterly report to Ministry; Procurement of agricultural inputs/assorted office stationery/equipment ; Collection of production data; Conducting coordination meetings; Maintenance of vehicles and motorcycles; Monitoring the distribution of agricultural inputs under Operation Wealth Creation (OWC) program; Organizing staff's capacity building workshop; Implementation of planned activities under PRELNOR.
211101 General Staff Salaries	82,000	60,933	74 %	19,956
221009 Welfare and Entertainment	250	125	50 %	0

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221011	Printing, Stationery, Photocopying and Binding	1,899	1,425	75 %	476
224006	Agricultural Supplies	981,858	65,550	7 %	6,894
227001	Travel inland	10,732	7,070	66 %	1,721
227004	Fuel, Lubricants and Oils	8,567	5,115	60 %	4,849
228002	Maintenance - Vehicles	3,420	0	0 %	0
	Wage Rect:	82,000	60,933	74 %	19,956
	Non Wage Rect:	1,006,727	79,285	8 %	13,940
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,088,727	140,219	13 %	33,896
Reasons for over/under performance:		Inadequate number of Field Extension Workers to offer extension services to the communities.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Capacity of Production staff built/enhanced			
N/A					
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Capacity of Production staff built/enhanced.			
N/A					
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed		(1) Planned marketing facility constructed	(0) NA	()	(0)NA
Non Standard Outputs:		Planned marketing facility constructed Retention of contractors paid	Construction of produce store at Arum Sub county; Payment of retention costs.	Planned marketing facility constructed.	Construction of produce store at Arum Sub county; Payment of retention costs.
312101	Non-Residential Buildings	85,258	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	85,258	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	85,258	0	0 %	0
Reasons for over/under performance:		Delays in the procurement processes.			
Total For Production and Marketing : Wage Rect:		523,908	376,074	72 %	113,077
Non-Wage Reccurent:		1,197,649	219,845	18 %	61,169

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<i>GoU Dev:</i>	<i>155,014</i>	<i>2,254</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,876,571</i>	<i>598,173</i>	<i>31.9 %</i>	<i>174,246</i>

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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					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088104 District Hospital Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Stationary and small office equipment purchased,welfare & entertainment catered for,electricity & water bill paid,internet subscription done,cleaning & sanitation catered for,vehicle and other maintenance done,fuel purchased and travel inland activities carried out.	Monitoring and supervision done,inspections of instutions like schools,health facilities done, vehicle maintenance done,performance review meeting done,staff training on data management done,fuel consumed,cleaing and sanitation catered for,water & electricity bills catered for,staff welfare catered for,internet subscription done,stationary and small office equipment done.		Stationary and small office equipment purchased,welfare & entertainment catered for,electricity & water bill paid,internet subscription done,cleaning & sanitation catered for,vehicle and other maintenance done,fuel purchased and travel inland activities carried out.	Monitoring and supervision done,inspections of instutions like schools,health facilities done, vehicle maintenance done,performance review meeting done,staff training on data management done,fuel consumed,cleaing and sanitation catered for,water & electricity bills catered for,staff welfare catered for,internet subscription done,stationary and small office equipment done.
221009 Welfare and Entertainment	4,972	2,485	50 %		0
221011 Printing, Stationery, Photocopying and Binding	4,226	2,109	50 %		1,054

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221012 Small Office Equipment	4,226	0	0 %	0
221017 Subscriptions	1,710	840	49 %	420
223005 Electricity	1,690	1,200	71 %	400
223006 Water	1,690	1,260	75 %	420
224004 Cleaning and Sanitation	1,690	1,200	71 %	400
227001 Travel inland	21,128	10,564	50 %	114
227004 Fuel, Lubricants and Oils	12,677	6,320	50 %	3,160
228002 Maintenance - Vehicles	21,128	13,058	62 %	5,724
228004 Maintenance – Other	2,535	1,901	75 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,672	40,937	53 %	11,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,672	40,937	53 %	11,988

Reasons for over/under performance: -Inadequate fund to implement these activities

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Immunization Allowances paid	-Planning meeting -coordination meeting -out reaches -Review meeting -Data improvement team	N/A	-Planning meeting -coordination meeting -out reaches -Review meeting -Data improvement team
211103 Allowances (Incl. Casuals, Temporary)	300,000	46,489	15 %	33,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	46,489	15 %	33,446
Total:	300,000	46,489	15 %	33,446

Reasons for over/under performance: -Interference by the ongoing covid -19

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(9489) 9489 OUT PATIENTS	()	(2372)2372 outpatients	()
Number of inpatients that visited the NGO Basic health facilities	(7375) 7375 INPATIENTS	()	(1844)1844 inpatients	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1107) 1107 DELIVERIES	()	(277)277 deliveries	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1653) 1653 CHILDREN IMMUNIZED WITH PENTAVALENT VACCINE	()	(413)413 children immunized per quarter	()

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Non Standard Outputs:	Children immunized against diseases, in patients , out patients admitted and deliveries conducted		Children immunized against diseases, in patients , out patients admitted and deliveries conducted	
263369 Support Services Conditional Grant (Non-Wage)	488,852	331,869	68 %	87,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	488,852	331,869	68 %	87,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	488,852	331,869	68 %	87,443
Reasons for over/under performance:				
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	()	(10)10 health workers trained	()
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	()	(1)1 training session	()
Number of outpatients that visited the Govt. health facilities.	(340000) number of outpatients in the 38 health facilities in the district	()	(85000)85000 outpatients to be visited	()
Number of inpatients that visited the Govt. health facilities.	(28000) 28000 inpatients visited government health facilities	()	(7000)7000 in patients to be visited	()
No and proportion of deliveries conducted in the Govt. health facilities	(1078) 1078 deliveries	()	(270)270 deliveries conducted	()
% age of approved posts filled with qualified health workers	(58%) 58% vacant post filled in health department	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(72%) 72% of the villages with functional VHTs	()	(100)150 villages with functional VHTs	()
No of children immunized with Pentavalent vaccine	(1653) 1653 immunized with pentavalent vaccine	()	(413)413 children immunized with pentavalent vaccine	()
Non Standard Outputs:	Health workers trained from all the health facilities in all the existing sub counties, all children immunized with pentavalent vaccine		Health workers trained from all the health facilities in all the existing sub counties, all children immunized with pentavalent vaccine	
263367 Sector Conditional Grant (Non-Wage)	478,902	330,159	69 %	90,708

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	478,902	330,159	69 %	90,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	478,902	330,159	69 %	90,708
Reasons for over/under performance:				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) 1 PIT LATRINE CONSTRUCTED IN WOL HC III	()	()	
No of villages which have been declared Open Deafecation Free(ODF)	(143) 143 villages declared Open Defecation Free (FREE)	()	()	
Non Standard Outputs:	1 PIT LATRINE CONSTRUCTED IN WOL HC III			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Solar batteries procured at Pacer HC II in Parabongo Sub-County.			
N/A				
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	3 health centre IIIs renovated i.e Adilang HCIII,Lira Palwo HCIII &Lirakato HCIII	N/A	Sites handover done	
312101 Non-Residential Buildings	99,778	1,184	1 %	1,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,778	1,184	1 %	1,184
External Financing:	0	0	0 %	0
Total:	99,778	1,184	1 %	1,184
Reasons for over/under performance: Delay in the procurement process				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Laita and omot health facilities constructed	()	()	
No of healthcentres rehabilitated	(0) N/A	()	()	

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Non Standard Outputs:	Laita and omot health facilities constructed in their respective sub counties			
312101 Non-Residential Buildings	0	2,415	0 %	2,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	2,415	0 %	2,415
External Financing:	0	0	0 %	0
Total:	0	2,415	0 %	2,415
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) 3 Blocks of staff houses constructed at Patongo HC III and Lamiyo HC II	()	(0)N/A	()
No of staff houses rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	3 Blocks of staff houses constructed at Patongo HC III and Lamiyo HC II	No construction done	N/A	No construction done
312102 Residential Buildings	500,000	2,662	1 %	2,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	2,662	1 %	2,662
External Financing:	0	0	0 %	0
Total:	500,000	2,662	1 %	2,662
Reasons for over/under performance: -Delay in the procurement processes				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) construction of maternity ward block and general ward at Lamiyo HCII	()	(0)N/A	()
No of maternity wards rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	1 maternity & general ward block at Lamiyo Health Centre II constructed.	-site handover to contractor. -Ground breaking -Assessment of site by psychical planner	N/A	-site handover to contractor. -Ground breaking -Assessment of site by psychical planner
312101 Non-Residential Buildings	450,000	4,247	1 %	4,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,000	4,247	1 %	4,247
External Financing:	0	0	0 %	0
Total:	450,000	4,247	1 %	4,247
Reasons for over/under performance: -Delay to start the work by the contractor				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(0) N/A	(0)		(0)N/A	(0)
No of OPD and other wards rehabilitated	(0) N/A	(0)		(0)N/A	(0)
Non Standard Outputs:	General ward at Patongo HCIII renovated	No activities done		N/A	No activities done
312101 Non-Residential Buildings	60,000	84,818	141 %		84,818
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	84,818	141 %		84,818
External Financing:	0	0	0 %		0
Total:	60,000	84,818	141 %		84,818
Reasons for over/under performance:	-Delay in the procurement processes to award contract to the contractors				
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Operating Threatre at Patongo HCIII completed	No activities done		N/A	No activities done
312101 Non-Residential Buildings	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance:	-Delay in the procurement processes to award the contract				
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:	Specialized health equipment and machinery for the operating threatre purchased			N/A	-Contract agreement signed but equipment not yet supplied
312202 Machinery and Equipment	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance:	-Delay in the procurement processes -Delay in the supplies of equipment				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Perdiem paid to health service workers who attend meetings on quarterly basis				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 088281 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(2) 2 staff houses constructed in Lamiyo HC II and Patongo HC III	()	()	()	()
No of staff houses rehabilitated	(0) NONE	()	()	()	()
Non Standard Outputs:	2 staff houses constructed in Lamiyo HC II and Patongo HC III				
N/A					
Reasons for over/under performance:					
Output : 088282 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) 1 maternity ward constructed in Lamiyo HC II	()	()	()	()
No of maternity wards rehabilitated	(0) NONE	()	()	()	()
Non Standard Outputs:	1 maternity ward constructed in Lamiyo HC II				
N/A					
Reasons for over/under performance:					
Output : 088283 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) 1 OPD and other wards constructed	()	()	()	()
No of OPD and other wards rehabilitated	(1) 1 OPD and other ward rehabilitated	()	()	()	()
Non Standard Outputs:	1 OPD and other ward rehabilitated 1 OPD and other wards constructed				
N/A					

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Workplan : 5 Health

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 : 088284 Theatre Construction and Rehabilitation					
No of theatres constructed	(1) 1 THEATRE CONSTRUCTED AT PATONGO HC III	()		()	()
No of theatres rehabilitated	(0) NONE	()		()	()
Non Standard Outputs:	1 THEATRE CONSTRUCTED AT PATONGO HC III				
N/A					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salary paid to all health workers at health center II, III and District health office Allowances paid to entitled officers from USAID, UNFP & WHO Disease contol and prevention(staff training,outreaches) conducted	Salary paid to all health workers at health center II, III and District health office Allowances paid to entitled officers from USAID, UNFP & WHO Disease control and prevention(staff training,outreaches) conducted		Salary paid to all health workers at health center II, III and District health office Allowances paid to entitled officers from USAID, UNFP & WHO Disease control and prevention(staff training,outreaches) conducted	Salary paid to all health workers at health center II, III and District health office Allowances paid to entitled officers from USAID, UNFP & WHO Disease control and prevention(staff training,outreaches) conducted
211101 General Staff Salaries	2,834,120	2,004,117	71 %		666,928
211103 Allowances (Incl. Casuals, Temporary)	503,800	149,027	30 %		1,500
221003 Staff Training	7,000	5,250	75 %		1,750
222001 Telecommunications	2,072	1,554	75 %		518
227001 Travel inland	8,550	6,412	75 %		2,137
Wage Rect:	2,834,120	2,004,117	71 %		666,928
Non Wage Rect:	27,622	19,716	71 %		5,905
Gou Dev:	0	0	0 %		0
External Financing:	493,800	142,527	29 %		0
Total:	3,355,543	2,166,360	65 %		672,833
Reasons for over/under performance: -All staffs received their payment on time					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:

Carrying out integrated support supervision to health facilities, Staff audits conducted.

N/A

Reasons for over/under performance:

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:

Pit latrine constructed at Lanyirinyiri HCII, Lukole HCIII renovated, Incenerator constructed at Opyelo HCIII, Sanitation facility i.e, placenta pit constructed and fenced, Patongo HCIII & Lamiyo HCII construction works monitored.

-Placenta pit constructed at Opyelo HCIII
-Incenerators constructed

N/A

-Placenta pit constructed at Opyelo HCIII
-Incenerators constructed

281504 Monitoring, Supervision & Appraisal of capital works	20,000	1,388	7 %	0
312101 Non-Residential Buildings	35,458	0	0 %	0
312104 Other Structures	15,000	6,252	42 %	6,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,458	7,640	11 %	6,252
External Financing:	0	0	0 %	0
Total:	70,458	7,640	11 %	6,252
Reasons for over/under performance:				
-Payment done to the contractors -Limited fund for fencing of Kotomor HCIII				
Total For Health : Wage Rect:	2,834,120	2,004,117	71 %	666,928
Non-Wage Reccurent:	1,073,049	722,681	67 %	196,044
GoU Dev:	1,320,235	102,965	8 %	101,577
Donor Dev:	793,800	189,016	24 %	33,446
Grand Total:	6,021,204	3,018,779	50.1 %	997,995

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary schools teachers are paid salaries	Primary school teachers were paid their salaries and arrears		Primary schools teachers are paid salaries	Primary school teachers were paid their salaries and arrears
211101 General Staff Salaries	7,350,387	5,613,407	76 %		1,982,003
Wage Rect:	7,350,387	5,613,407	76 %		1,982,003
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,350,387	5,613,407	76 %		1,982,003
Reasons for over/under performance: Payment of arrears					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(975) Teachers are paid salaries	()		()	()
Non Standard Outputs:	Teachers are paid salaries	Funds were distributed to schools. Teachers were trained in SOP'S guidelines. Schools were Inspected and monitored and reports produced			Funds were distributed to schools. Teachers were trained in SOP'S guidelines. Schools were Inspected and monitored and reports produced
263367 Sector Conditional Grant (Non-Wage)	1,015,242	559,376	55 %		279,735
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,015,242	559,376	55 %		279,735
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,015,242	559,376	55 %		279,735
Reasons for over/under performance: Funds for implementation of SOP's guidelines					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) One block of two classrooms construction in Kal Alooi Primary School	()		()three blocks of two classrooms construction in Kal Alooi Primary School	()

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Non Standard Outputs:	One block of two classrooms construction in Kal Alo Primary School	Construction of a block of two classrooms		Three blocks of two classrooms construction in Kal Alo Primary School	Construction of a block of two classrooms
312101 Non-Residential Buildings	84,672	47,898	57 %		47,898
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	84,672	47,898	57 %		47,898
External Financing:	0	0	0 %		0
Total:	84,672	47,898	57 %		47,898
Reasons for over/under performance:	Delay in procurement process				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	() Three blocks of five stances of latrine with one for SNE constructed	()		()	()
Non Standard Outputs:	Three blocks of five stances of latrine with one for SNE constructed	Construction of latrines in schools		Latrine constructed in schools	Construction of latrines in schools
312101 Non-Residential Buildings	97,057	12,671	13 %		12,671
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	97,057	12,671	13 %		12,671
External Financing:	0	0	0 %		0
Total:	97,057	12,671	13 %		12,671
Reasons for over/under performance:	Delay in procurement				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	() Teachers House at Kalongo Girl's PS constructed	()		()	()
No. of teacher houses rehabilitated	() NA	()		()	()
Non Standard Outputs:		Construction of two units staff house in Kalongo Girls PS			Construction of two units staff house in Kalongo Girls PS
312102 Residential Buildings	108,077	23,643	22 %		23,643
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,077	23,643	22 %		23,643
External Financing:	0	0	0 %		0
Total:	108,077	23,643	22 %		23,643
Reasons for over/under performance:	Delay in procurement process				
Output : 078183 Provision of furniture to primary schools					

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No. of primary schools receiving furniture	(03) Three primary schools: Abone, Alwee, and Patongo Apano are supplied with furniture	()	()	Ten primary schools: Abone, Alwee, Widwol, Okol, Israel, Gotatongo, Wanglobo, Acuru, Olyelowidyele and Patongo Apano	()
Non Standard Outputs:	Three primary schools: Abone, Alwee, and Patongo Apano are supplied with furniture	Provision of furniture to Abone PS, Patongo Apano PS and Alwee PS		Ten primary schools: Abone, Alwee, Widwol, Okol, Israel, Gotatongo, Wanglobo, Acuru, Olyelowidyele and Patongo Apano	Provision of furniture to Abone PS, Patongo Apano PS and Alwee PS
312203 Furniture & Fixtures	15,300	4,020	26 %	4,020	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	15,300	4,020	26 %	4,020	
External Financing:	0	0	0 %	0	
Total:	15,300	4,020	26 %	4,020	

Reasons for over/under performance: Delay in procurement process

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

N/A					
Non Standard Outputs:	Secondary School staff paid salaries	Secondary staff were paid their salaries		Secondary School Teachers paid salaries	Secondary staff were paid their salaries
211101 General Staff Salaries	2,665,973	1,888,162	71 %	612,255	
Wage Rect:	2,665,973	1,888,162	71 %	612,255	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,665,973	1,888,162	71 %	612,255	

Reasons for over/under performance:

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

No. of students enrolled in USE	() Students enrollment in Secondary schools compiled	()	()	()
No. of teaching and non teaching staff paid	() Teaching and non teaching staff paid salary	()	()	()
No. of students passing O level	() Students that passed UCE	()	()	()

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Non Standard Outputs:		USE Funds for candidate classes were distributed to schools		USE Funds for candidate classes were distributed to schools
263367 Sector Conditional Grant (Non-Wage)	564,531	125,681	22 %	62,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	564,531	125,681	22 %	62,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	564,531	125,681	22 %	62,841

Reasons for over/under performance: NA

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Schools are constructed ICT, Laboratory and Reagent equipments are procured	Construction of Seed SSS phase I continued. Geotechnical investigation and Topographic surveys under UGIFT II were carried out.		Construction of Seed SSS phase I continued. Geotechnical investigation and Topographic surveys under UGIFT II were carried out.
312101 Non-Residential Buildings	1,133,992	123,934	11 %	103,706
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,344,514	123,934	9 %	103,706
External Financing:	0	0	0 %	0
Total:	1,344,514	123,934	9 %	103,706

Reasons for over/under performance: NA

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	() Salaries are paid to the staff of tertiary institution	()	()	()
Non Standard Outputs:	Salaries are paid to the staff of tertiary institution	Salaries were paid to the instructors and non teaching staff		Salaries were paid to the instructors and non teaching staff
211101 General Staff Salaries	358,060	234,322	65 %	90,715

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Wage Rect:	358,060	234,322	65 %	90,715
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,060	234,322	65 %	90,715

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	Released fund for skills development	Funds were distributed to Kalongo technical Institute	Funds were distributed to Kalongo Technical Institute	
263367 Sector Conditional Grant (Non-Wage)	156,317	47,302	30 %	23,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	47,302	30 %	23,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	47,302	30 %	23,651

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	1-Staff salaries paid 2-Moniotoring and Supervision Conducted 3-Termly Inspections are conducted and reports produced	District Staff salaries were paid. Monitoring and Inspection of schools were done and reports produced.	1-Staff salaries paid 2-Moniotoring and Supervision Conducted 3-Vehiacle maintained 4-Quarterly Inspection conducted 5-Staff training conducted	District Staff salaries were paid. Monitoring and Inspection of schools were done and reports produced.
211101 General Staff Salaries	48,000	33,027	69 %	11,016
227001 Travel inland	68,288	39,162	57 %	20,084
Wage Rect:	48,000	33,027	69 %	11,016
Non Wage Rect:	68,288	39,162	57 %	20,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,288	72,189	62 %	31,100

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

1-Termly Cco-curricular activities are conducted and managed

Sports and Co-curricular activities conducted

1-Sports and co-curriculum conducted

Sports and Co-curricular activities conducted

227001 Travel inland	90,000	10,000	11 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	10,000	11 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	10,000	11 %	10,000

Reasons for over/under performance: SOPs guidelines needed to be followed

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

1.Capacity building to support schools and community stakeholders conducted

2.DEO attended capacity building

3. Teachers are trained

4. P.E and other co-curricular activities - monitored and supervised

5. Building and facilities are maintained.

6. PLE is managed well

7. Departmental trips conducted.

8. Data collected and analysed

Monitoring and supervision of schools were done.

Co-curricular activities were done

Rehabilitation of Primary Schools conducted and Monitoring and Evaluation conducted

Monitoring and supervision of schools were done.

Co-curricular activities were done

211103 Allowances (Incl. Casuals, Temporary)	52,000	0	0 %	0
227001 Travel inland	74,180	0	0 %	0
228001 Maintenance - Civil	179,274	4,262	2 %	4,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,454	4,262	1 %	4,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,454	4,262	1 %	4,262

Reasons for over/under performance: Inadequate release of funds

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:		Travelinland allowances were paid		Travelinland allowances were paid	
227001	Travel inland	38,205	12,755	33 %	3,240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,205	12,755	33 %	3,240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,205	12,755	33 %	3,240
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		1-Contractors are paid their retentions 2. Departmental vehicle is maintained and repaired 3. Fuel and lubricants are provided for the departmental vehicle.	Departmental vehicle maintained. Retentions were paid	1-VIP latrines constructed in Primary Schools 2-School Desks supplied in School 3-Teachers houses constructed 4-Primarty Schools rehabilitated	Departmental vehicle maintained. Retentions were paid
312104	Other Structures	43,913	42,447	97 %	35,745
312201	Transport Equipment	50,024	10,677	21 %	2,772
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	93,937	53,124	57 %	38,517
	External Financing:	0	0	0 %	0
	Total:	93,937	53,124	57 %	38,517
Reasons for over/under performance:		NA			
Total For Education : Wage Rect:		10,422,420	7,768,919	75 %	2,695,989
Non-Wage Reccurent:		2,238,038	798,538	36 %	403,813
GoU Dev:		1,743,556	265,290	15 %	230,455
Donor Dev:		0	0	0 %	0
Grand Total:		14,404,014	8,832,746	61.3 %	3,330,258

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salary Paid Small office equipment and stationary procured Quarterly Submission of reports to Ministry and Agencies.			Staff Salary Paid Small office equipment and stationary procured Quarterly Submission of reports to Ministry and Agencies.	
211101 General Staff Salaries	66,618	25,710	39 %		8,577
221009 Welfare and Entertainment	1,710	855	50 %		428
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		0
221012 Small Office Equipment	1,200	900	75 %		300
224004 Cleaning and Sanitation	1,200	900	75 %		300
227001 Travel inland	26,067	10,979	42 %		2,810
Wage Rect:	66,618	25,710	39 %		8,577
Non Wage Rect:	11,246	3,980	35 %		1,028
Gou Dev:	20,131	10,254	51 %		2,810
External Financing:	0	0	0 %		0
Total:	97,995	39,944	41 %		12,414
Reasons for over/under performance:					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(15) 15 km of road maintained using Routine Mechanized on Odokomit - Olyelowidyel Rd.. 1 Box Culvert Constructed on Agago River on Lira Palwo - Acuru Rd.	()		()	()
Non Standard Outputs:	NA				
N/A					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(422) 422 km of feeder roads maintained.	()		()106km of feeder roads maintained	()

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Length in Km of District roads periodically maintained	(0) Not planned for Periodic Maintenance.	()	()Not planned for Periodic Maintenance.	()
No. of bridges maintained	(0) not Planned for Bridge Maintenance	()	()not Planned for Bridge Maintenance	()
Non Standard Outputs:	NA			
263206 Other Capital grants	1,180,754	619,392	52 %	167,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,180,754	619,392	52 %	167,204
External Financing:	0	0	0 %	0
Total:	1,180,754	619,392	52 %	167,204
Reasons for over/under performance:				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	98km of CAR and RRM maintained		26km of CAR and RRM maintained	
312103 Roads and Bridges	181,177	43,898	24 %	24,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	181,177	43,898	24 %	24,470
External Financing:	0	0	0 %	0
Total:	181,177	43,898	24 %	24,470
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(0.6) 0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council	()	(0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council	()
Length in Km. of rural roads rehabilitated	(0) NA	()	()NA	()
Non Standard Outputs:	NA		0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council	
281503 Engineering and Design Studies & Plans for capital works	20,000	19,980	100 %	6,685
281504 Monitoring, Supervision & Appraisal of capital works	18,170	12,639	70 %	6,190
312103 Roads and Bridges	365,607	207,004	57 %	205,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	239,623	59 %	218,654
External Financing:	0	0	0 %	0
Total:	403,777	239,623	59 %	218,654

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	66,618	25,710	39 %		8,577
<i>Non-Wage Reccurent:</i>	11,246	3,980	35 %		1,028
<i>GoU Dev:</i>	1,785,839	913,167	51 %		413,139
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,863,703	942,856	50.6 %		422,743

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	1. Two staffs paid their salaries. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured	1. Staffs paid their monthly salaries 2. Coordination of WASH programmes conducted. 3. Office equipments operated and maintained. 4. Purchase of small office equipment.		1. Two staffs paid their salaries. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured	1. Staffs paid their monthly salaries 2. Coordination of WASH programmes conducted. 3. Office equipments operated and maintained. 4. Purchase of small office equipment.
211101 General Staff Salaries	48,278	24,918	52 %		10,500
227001 Travel inland	40,262	18,650	46 %		5,777
Wage Rect:	48,278	24,918	52 %		10,500
Non Wage Rect:	40,262	18,650	46 %		5,777
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,540	43,568	49 %		16,277
Reasons for over/under performance:	Procurement delays of planned office equipments such as lap top computer and assorted furniture.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() 2. Works oWater sources supervised and monitored. Locations: (Drilling 8 boreholes in selected LLGs) - Rehabilitation: 8 boreholes from selected LLGs	()		()	()
No. of water points tested for quality	() Water from new water sources tested by contractor for quality.	() 1. Water quality collected and tested (5 Nos) for new water sources by the contractor (Icon Projects Limited). 2. 40 samples from 40 water sources (old) collected and tested in the District mini laboratory.		()	()1. Water quality collected and tested (5 Nos) for new water sources by the contractor (Icon Projects Limited). 2. 40 samples from 40 water sources (old) collected and tested in the District mini laboratory.
No. of District Water Supply and Sanitation Coordination Meetings	() District Water Supply and Sanitation Coordination Committee meetings held.	(3) 3 District Water and Sanitation Coordination committee meetings held in the District Water Office Boardroom.		()	(1)District Water and Sanitation Coordination committee meeting held in the District Water Boardroom

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Mandatory public notices done by pinning information on public notice boards; (Releases, expenditures etc.)	() 12 Mandatory Public Notices displayed at District and LLGs Notice Boards	()	()Four mandatory Public Notices displayed at the District Notice Boards and at LLGs Notice bOARDS
No. of sources tested for water quality	(200) Procurement of consumables done, collection of samples and testing done. dissemination of the results made.	() 150 water smaples tested cross the District cummulatively.	(50)CONSUMABLES PROCURED, 50 WATER SOURCES TESTED	()50 samples of water collected from sources across the District and tested for quality
Non Standard Outputs:	1. Works on new water sources supervised and monitored 2. Rehabilitation works 3. 8 samples collected and tested for quality by the contractor	3 Works and Technical Services Committee meetings held in the District Water Office Boardroom.	1. Works on new water sources supervised and monitored 2. Rehabilitation works 3. 8 samples collected and tested for quality by the contractor	1. One (01) Works and Technical Services Sector Committee meeting conducted in the Water Boardroom.
227001 Travel inland	20,262	7,668	38 %	3,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,262	7,668	38 %	3,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,262	7,668	38 %	3,696
Reasons for over/under performance:	1. The outbreak of Covid-19 interfered with some programme implementation when some work force would choose to remain at home on suspected ill health. The IFMS sometimes delay implementation due to late releases of requested funds for facilitation. This also explains the under expenditure noted.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Sanitation week promotion conducted in a selected LLG. National Hand washing day celebration commemorated in a selected LLG	(4) 1. 4 Water and Sanitation Promotional Events took place. One Radio Talk Show was undertaken at Radio Wanghoo in Patongo Town Council. 2. Sanitation Week activities were conducted Polcani and Paicam Parishes in Lamiyo Sub County 3. World Water Day celebrations were conducted at the Sub County Headquarters of Lamiyo Sub County. 4. Inspections of water sources were made Districtwide to sensitize WUCs on issues geared towards preventing catching Covid- 19 at the water sources.	(1)WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK	(3)1. 4 Water and Sanitation Promotional Events took place. One Radio Talk Show was undertaken at Radio Wanghoo in Patongo Town Council. 2. Sanitation Week activities were conducted Polcani and Paicam Parishes in Lamiyo Sub County 3. World Water Day celebrations were conducted at the Sub County Headquarters of Lamiyo Sub County. 4. Inspections of water sources were made Districtwide to sensitize WUCs on issues geared towards preventing catching Covid- 19 at the water sources.

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No. of water user committees formed.	(09) Water users committees established for the 8 newly constructed in selected LLGs.	() 1. 4 Water and Sanitation Promotional Events took place. One Radio Talk Show was undertaken at Radio Wanghoo in Patongo Town Council. 2. Sanitation Week activities were conducted Polcani and Paicam Parishes in Lamiyo Sub County 3. World Water Day celebrations were conducted at the Sub County Headquarters of Lamiyo Sub County. 4. Inspections of water sources were made Districtwide to sensitize WUCs on issues geared towards preventing catching Covid- 19 at the water sources.	(2)2 WATER USER COMMITTEES FORMED IN THE NEWLY CREATED LLGS	()11. 4 Water and Sanitation Promotional Events took place. One Radio Talk Show was undertaken at Radio Wanghoo in Patongo Town Council. 2. Sanitation Week activities were conducted Polcani and Paicam Parishes in Lamiyo Sub County 3. World Water Day celebrations were conducted at the Sub County Headquarters of Lamiyo Sub County. 4. Inspections of water sources were made Districtwide to sensitize WUCs on issues geared towards preventing catching Covid- 19 at the water sources.
No. of Water User Committee members trained	(09) 09 Water Users Committees trained	()	()	()
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	(2) 1. Advocacy meeting at District level 2. Advocacy meeting at Sub County level	()	()	()
Non Standard Outputs:	N/A	Involvement of the newly created Administrative LLGs in the planned programmes of formation and trainings of management structures; Lira Kato, Lapelebyong, Agengo, Geregere, Kuywee Sub Counties and Adilang, Lira Palwo, Wol, Lai Muto Town Councils.	WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK AND SPEAR HEADED BY THE DISTRICT WATER OFFICE, WATER USER COMMITTEES FORMED IN THE NEWLY ESTABLISHED LLGs	Involvement of the newly created Administrative LLGs in the planned programmes of formation and trainings of management structures; Lira Kato, Lapelebyong, Agengo, Geregere, Kuywee Sub Counties and Adilang, Lira Palwo, Wol, Lai Muto Town Councils.
227001 Travel inland	27,662	19,782	72 %	7,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,662	19,782	72 %	7,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,662	19,782	72 %	7,948

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenges faced were the following; Poor Community Access Roads, Poor attendance during community meetings and sometimes postponements of programmes, Community expectations- ranging from demands for training allowances to handouts such as "T" shirts and others. some of the challenges led to over expenditures as sometimes a place may have to be visited more than planned number of time.				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	1. Sanitation Week and World Water Day celebrations held at a selected entity. 2. National Hand Washing Day celebrations held at a selected entity	1. Sanitation Week Promotion and World water day celebrations at Lamiyo Sub County Head Quarters. 2. National Hand Washing Day celebrations at the selected entity.		1. Sanitation Week and World Water Day celebrations held at a selected entity. 2. National Hand Washing Day celebrations held at a selected entity	1. Sanitation Week Promotion and World water day celebrations at Lamiyo Sub County Head Quarters. 2. National Hand Washing Day celebrations at the selected entity.
213002 Incapacity, death benefits and funeral expenses	1,710	427	25 %		68
227001 Travel inland	7,014	5,061	72 %		3,307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,724	5,488	63 %		3,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,724	5,488	63 %		3,375
Reasons for over/under performance:	There are high demands for the promotion of sanitation and hygiene in the presence of Covid- 19 pandemic. This meant over expenditures hence performance.				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	20 villages triggered using community led total sanitation in the sub counties of Lukole and Patongo.	Follow up of triggered villages in the sub counties of Patongo and Lokole		20 villages triggered using community led total sanitation in the sub counties of Lukole and Patongo.	Follow up of triggered villages in the sub counties of Patongo and Lokole
312104 Other Structures	19,802	13,843	70 %		4,584

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,843	70 %	4,584
External Financing:	0	0	0 %	0
Total:	19,802	13,843	70 %	4,584
Reasons for over/under performance:	Expectations of community leaders for hand outs and allowances for them to play their roles in the programme. The meager financial facilitation means that adequate follow ups were not possible. Engagements of extension staffs, induction some who are new in the programme so as to cut costs associated with district based staff to make frequent visits. This was the reason for lower expenditure than quarterly planned amount.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	() 4- Stances Water Borne Toilet constructed at the District Headquarters	(0) Nothing achieved within the quarter and prier.	()	(1)1 Unit 4- stances Water Borne Toilet erected at the District Headquarters
Non Standard Outputs:	4- Stances VIP drain able latrine constructed at a selected RGC	Procurement processes continued.	4 stance VIP drain able latrine constructed at a selected RGC	Procurement processes were carried out
312104 Other Structures	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0
Reasons for over/under performance:	Delay in procurement processes.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() 11 Boreholes constructed in selected villages and Sub Counties.	() None of the planned boreholes drilled and fitted with hand pumps	()	(13)None of the planned boreholes drilled and fitted with hand pumps
No. of deep boreholes rehabilitated	(8) 8 Deep Boreholes rehabilitated in selected villages and Sub Counties.	() 6. Boreholes rehabilitated in 2019/2020 paid for. None for the current year done	(5)5 DEEP BOREHOLES REHABILITATED IN SELECTED VILLAGES	()6. Boreholes rehabilitated in 2019/2020 paid for. None for the current year done
Non Standard Outputs:	11 Boreholes constructed in selected villages and Sub Counties. 8 Deep Boreholes rehabilitated in selected villages and Sub Counties.	Sensitization of communities on critical issues undertaken. Baseline for hygiene and Sanitation done for the villages earmarked for interventions.	15 BOREHOLES DRILLED IN SELECTED VILLAGES AND 18 BOREHOLES REHABILITATED IN SELECTED VILLAGES	Sensitization of communities on critical issues undertaken. Baseline for hygiene and Sanitation done for the villages earmarked for interventions.
281503 Engineering and Design Studies & Plans for capital works	903	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,992	5,702	57 %	2,500

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312101 Non-Residential Buildings	464,100	27,842	6 %	12,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	474,996	33,544	7 %	15,314
External Financing:	0	0	0 %	0
Total:	474,996	33,544	7 %	15,314
Reasons for over/under performance:	The main challenges were; 1. Slow procurement processes. Since all the planned drilling and rehabilitation are supposed to be handled by service providers, sluggish procurement meant we could not implement as planned. We therefore seriously under performed.			
<i>Total For Water : Wage Rect:</i>	<i>48,278</i>	<i>24,918</i>	<i>52 %</i>	<i>10,500</i>
<i>Non-Wage Reccurent:</i>	<i>96,909</i>	<i>51,588</i>	<i>53 %</i>	<i>20,796</i>
<i>GoU Dev:</i>	<i>530,798</i>	<i>47,387</i>	<i>9 %</i>	<i>19,898</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>675,985</i>	<i>123,893</i>	<i>18.3 %</i>	<i>51,194</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	One wetland action plan developed,allowance s to DNRO s office,Quarterly sitting of the DEC,Stationeries,electricity bills,air time for modern,cleaning services and paying Kementz for the repair of motor cycle	Staffs paid salaries and one wetland action plan developed		One wetland action plan developed,allowance s to DNRO s office,Quarterly sitting of the DEC,Stationeries,electricity bills,air time for modern,cleaning services and paying Kementz for the repair of motor cycle	Payment of monthly salaries to staffs and developing wetland action plan
211101 General Staff Salaries	75,469	24,293	32 %		8,100
221011 Printing, Stationery, Photocopying and Binding	754	170	23 %		60
222001 Telecommunications	400	300	75 %		100
223005 Electricity	200	40	20 %		0
224004 Cleaning and Sanitation	1,600	1,100	69 %		400
227001 Travel inland	18,480	8,635	47 %		2,652
228002 Maintenance - Vehicles	2,700	0	0 %		0
Wage Rect:	75,469	24,293	32 %		8,100
Non Wage Rect:	22,534	10,245	45 %		3,212
Gou Dev:	1,600	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,602	34,538	35 %		11,312
Reasons for over/under performance:	COVID 19 affected data collection on wetland action plan and part of the activities spilled over to Q4 including paying salaries				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Establishment of one nursery bed at the District headquarters	(1) 1 nursery bed		()	()1 nursery bed established
Number of people (Men and Women) participating in tree planting days	() Establishment of one nursery bed at the District headquarters	(1) 1 nursery bed		()	()1 nursery bed established
Non Standard Outputs:	Seedlings procured and planted by the farmers	Establishment of one nursery bed		Seedlings procured and planted by the farmers	Establishment of one nursery bed
224006 Agricultural Supplies	15,400	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,400	0	0 %	0
Reasons for over/under performance:	There was delay in accessing the funds to start nursery activities.the balance of the money on account is for nursery activities in Q4			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 quarterly enforcement on sustainable use of ENR	(3) 3 inspections done	()Seedlings procured and planted by the farmers	()Forest try regulation and inspection
Non Standard Outputs:	4 quarterly enforcement on sustainable use of ENR	3 inspections done	4 quarterly enforcement on sustainable use of ENR	Forestry regulations and inspections
221011 Printing, Stationery, Photocopying and Binding	658	420	64 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658	420	64 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	658	420	64 %	160
Reasons for over/under performance:	The balance of the fund is for Q4 activities			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() 4 wetland management committees trained and wetland sensitization conducted	(2) 2 trainings conducted	()	()Community training on use of wetlands
Non Standard Outputs:	4 wetland management committees trained and wetland sensitization conducted	2 trainings conducted	4 wetland management committees trained and wetland sensitization conducted	community training on use of wetlands
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	0
227001 Travel inland	6,800	2,885	42 %	1,185
227004 Fuel, Lubricants and Oils	928	232	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,628	3,342	39 %	1,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,628	3,342	39 %	1,185
Reasons for over/under performance:	The balance of the fund is for Q4 activities			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(2) 10 KM stretch of wetlands demarcated	(5) 5 km of wetlands demarcated	(10) 10 KM stretch of wetlands demarcated	(1)Demarcation of wetlands
Area (Ha) of Wetlands demarcated and restored	(2) 15 Hectares of wetlands demarcated	(5) 5 km of wetlands demarcated	(15) Hectares of wetlands demarcated	(1)Demarcation of wetlands
Non Standard Outputs:	15 Hectares of wetlands demarcated	5 km of wetlands demarcated	15 Hectares of wetlands demarcated	Demarcation of wetlands
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	6,500	3,236	50 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,236	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,236	36 %	0
Reasons for over/under performance:	Delay in accessing funds and COVID 19The balance of the money is for Q4 activities			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Conduct monitoring of the use natural resources by the sector committee, 4 enforcement compliance	(3) 3 monitoring and enforcement done	(1)	(1)Monitoring and enforcement of environmental compliance
Non Standard Outputs:	Quarterly monitoring use of natural resources done and 4 enforcement	3 monitoring and enforcement done		Monitoring and enforcement of environmental compliance
227001 Travel inland	4,800	3,990	83 %	890
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,400	3,990	74 %	890
External Financing:	0	0	0 %	0
Total:	5,400	3,990	74 %	890
Reasons for over/under performance:	COVID 19 and delay in accessing the funds.The balance of the money is for Q4 activities			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(1) Conduct 2 trainings on land rights and payment for retention for land title done including office supplies	(2) 2 trainings done and 1 register developed	(1)	(1)Training on land rights and developing land register
Non Standard Outputs:	Conduct 2 trainings on land rights and payment for retention for land title done including office supplies	2 trainings done and 1 register developed	Conduct 2 trainings on land rights and payment for retention for land title done including office supplies	Training on land rights and developing land register
227001 Travel inland	4,100	2,000	49 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	2,000	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	2,000	49 %	0
Reasons for over/under performance: COVID 19 and delay in accessing funds.The balance of the funds is for Q4 activities				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 Sitting of the physical planning committee done	Conducted 3 sitting of physical planning committee	4 Sitting of the physical planning committee done	Sitting of the physical planning committee
227001 Travel inland	5,100	3,454	68 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	3,454	68 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	3,454	68 %	1,270
Reasons for over/under performance: The balance of the funds is for Q4 activities				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	6 staffs paid salaries for 12 months and land titles including allowances	Allowances paid to staffs	6 staffs paid salaries for 12 months and land titles including allowances	Payment of allowances for travel inland to staffs
227001 Travel inland	4,900	4,530	92 %	1,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,900	4,530	92 %	1,564
External Financing:	0	0	0 %	0
Total:	4,900	4,530	92 %	1,564
Reasons for over/under performance: The balance of the fund is for Q4 activities				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	ESIA conducted for projects in the District	Conducted screening of 10 projects and developing ESIA	ESIA conducted for projects in the District	Conducted screening of projects and developing ESIA
281504 Monitoring, Supervision & Appraisal of capital works	2,896	724	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,896	724	25 %	0
External Financing:	0	0	0 %	0
Total:	2,896	724	25 %	0
Reasons for over/under performance: COVID 19 and delay in accessing funds				
<i>Total For Natural Resources : Wage Rect:</i>	<i>75,469</i>	<i>24,293</i>	<i>32 %</i>	<i>8,100</i>
<i>Non-Wage Reccurent:</i>	<i>50,020</i>	<i>22,697</i>	<i>45 %</i>	<i>5,827</i>
<i>GoU Dev:</i>	<i>30,196</i>	<i>9,244</i>	<i>31 %</i>	<i>2,454</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>155,685</i>	<i>56,234</i>	<i>36.1 %</i>	<i>16,381</i>

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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 : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		3 months salary for CBS staff paid			3 months salary for CBS staff paid
211101 General Staff Salaries	48,580	26,212	54 %		8,744
Wage Rect:	48,580	26,212	54 %		8,744
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,580	26,212	54 %		8,744
Reasons for over/under performance:	1. COVID 19 pandemics affecting service delivery 2. Inadequate staff in the department and Sub County 3. No transport for department 4. Inadequate funds only sector conditional grants with the department				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(112) 112 FAL instructors paid allowances for four quarters	() 60 people paid 48 CDOs Facilitated.		()112 FAL instructors paid allowances for four quarters	()30 FAL learners supervised 112 FAL facilitators paid
Non Standard Outputs:	112 centers managed 16 CDOs managing FAL supervised.	336 facilitators paid 48 payment to CDOs made		112 centers managed 16 CDOs managing FAL supervised.	112 FAL facilitators paid 16 CDOs supervised
221002 Workshops and Seminars	5,894	2,947	50 %		0
221011 Printing, Stationery, Photocopying and Binding	3,506	1,293	37 %		416
227001 Travel inland	7,600	4,127	54 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	8,366	49 %		2,116
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	8,366	49 %		2,116
Reasons for over/under performance:	Irregular attendance of classes by the learners during the raining season Other Facilitators could not present the reports Some classes takes minimal time to learn.				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	heads of departments oriented on gender integration in their implementation. funded women groups trained on gender mainstreaming.	3 supervisions on gender mainstreaming conducted 3 monitoring of Gender inclusion carried out	heads of departments oriented on gender integration in their implementation. funded women groups trained on gender mainstreaming.	23 heads of sectors oriented on GBV 1 Monitoring of the gender inclusion in project sights conducted
227004 Fuel, Lubricants and Oils	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:	Most departments particularly health does not care about gender inclusion approach to implementation under funding for cross cutting issues.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() 156 children cases reported managed monthly coordination meeting conducted GBV cases rported responded to	() 32 GBV / abuse cases reported and followed up	()	()16 juvenile cases managed 31 survivors supported 12 people counselled
Non Standard Outputs:	GBV cases rported responded to	32 GBV / abuse cases reported and followed up	GBV cases reported responded to	16 juvenile cases managed 31 survivors supported 12 people counselled
221009 Welfare and Entertainment	14,000	0	0 %	0
227001 Travel inland	34,000	22,512	66 %	6,420
227004 Fuel, Lubricants and Oils	6,534	2,447	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	54,534	24,959	46 %	6,420
Total:	54,534	24,959	46 %	6,420
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 4 meetings of district executive youth council held 1 Youth day celebration celebrated. YLP project supervised	() 3 meetings of youth council conducted 3 monitoring visits to Groups of YLP made	()	()1 meeting of the youth council conducted 1 monitoring of YLP conducted

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Non Standard Outputs:	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision o	3 meetings of youth council conducted 3 monitoring visits to Groups of YLP made	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision o	1 meeting of the youth council conducted 1 monitoring of YLP conducted
221009 Welfare and Entertainment	2,000	1,331	67 %	1,331
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	50
227001 Travel inland	4,869	3,652	75 %	1,375
227004 Fuel, Lubricants and Oils	1,031	280	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,312	66 %	2,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,312	66 %	2,755
Reasons for over/under performance: YLP groups are disintegrating so fast that we may not see the success of the project i Agago				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	3 executive meetings of PWD conducted		1 executive meeting of PWD held	
221009 Welfare and Entertainment	1,628	194	12 %	0
221011 Printing, Stationery, Photocopying and Binding	781	0	0 %	0
224006 Agricultural Supplies	8,000	4,000	50 %	4,000
227001 Travel inland	24,472	12,655	52 %	5,995
227004 Fuel, Lubricants and Oils	4,119	640	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,000	17,489	45 %	9,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,000	17,489	45 %	9,995
Reasons for over/under performance: Meagre resources for this category of SIG				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	funded women groups trained on gender mainstreaming HODs oriented on gender activities		funded women groups trained on gender mainstreaming HODs oriented on gender activities	1 supervision of trained cultural groups 1 mentoring sessions done with funded women.
221002 Workshops and Seminars	2,897	1,448	50 %	688

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,897	1,448	50 %	688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,897	1,448	50 %	688
Reasons for over/under performance: insufficient materials for guiding the cultural leaders				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour dispute related problem settled	9 labour dispute resolved 6 inspection carried out	Labour dispute related problem settled	6 labor dispute reported and handled 4 working sited inspected
	report of the settled cases made and feedback adduce		report of the settled cases made and feedback adduce	
227001 Travel inland	1,840	920	50 %	460
227004 Fuel, Lubricants and Oils	1,560	390	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	1,310	39 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	1,310	39 %	460
Reasons for over/under performance: Most of the contractors do not care about complying with working ethics and tools requirements				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() women council executive meeting conducted International women day celebrated. support supervision of women council project conducted	() 22 women groups supported with IGA 32 supported women groups monitored.	()	() 4 women groups supported with IGA 16 funded women groups monitored
Non Standard Outputs:	16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted	22 women groups supported with IGA 32 supported women groups monitored.	16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted	4 women groups supported with IGA 16 funded women groups monitored
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	6,000	75 %	3,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	3,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	3,948
Reasons for over/under performance: some groups are not adhering to repayment schedules.				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	3,000	2,154	72 %		304
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,154	72 %		304
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,154	72 %		304
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	N/A	24 CBS staff trained.		12 staff of CBS appraised and mentored	
211103 Allowances (Incl. Casuals, Temporary)	3,137	2,140	68 %		580
228002 Maintenance - Vehicles	704	528	75 %		176
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,841	2,668	69 %		756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,841	2,668	69 %		756
Reasons for over/under performance: nill					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	16 women group under UWEP funded 16 Funded groups under UWEP supervised and monitored		NUSAF3 Operation fund managed and properly utilised.		
281504 Monitoring, Supervision & Appraisal of capital works	2,876	1,116,237	38806 %		84,650

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312301 Cultivated Assets	25,888	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,116,237	0 %	84,650
Gou Dev:	28,765	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,765	1,116,237	3881 %	84,650
Reasons for over/under performance: late disbursement of the oeration fund.				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	NUSAF3 facilitators paid for two quarters NUSAF3 works supervised in all sites for two quarters NUSAF3 projects Monitored	14 NUSAF3 watershed monitored 12 NUSAF 3 facilitators allowances paid.		14 NUSAF3 watershed monitored 12 NUSAF 3 facilitators allowances paid.
281504 Monitoring, Supervision & Appraisal of capital works	63,864	52,916	83 %	2,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,864	52,916	83 %	2,090
External Financing:	0	0	0 %	0
Total:	63,864	52,916	83 %	2,090
Reasons for over/under performance: Late release of the funds				
<i>Total For Community Based Services : Wage Rect:</i>	<i>48,580</i>	<i>26,212</i>	<i>54 %</i>	<i>8,744</i>
<i>Non-Wage Reccurent:</i>	<i>89,137</i>	<i>1,160,985</i>	<i>1302 %</i>	<i>105,672</i>
<i>GoU Dev:</i>	<i>92,629</i>	<i>52,916</i>	<i>57 %</i>	<i>2,090</i>
<i>Donor Dev:</i>	<i>54,534</i>	<i>24,959</i>	<i>46 %</i>	<i>6,420</i>
<i>Grand Total:</i>	<i>284,881</i>	<i>1,265,071</i>	<i>444.1 %</i>	<i>122,926</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	The funds will spent on compilation of BFP FY 2020/2021, Conducting Budget Conference FY 2020/2021, Compiling Quarterly performance Reports FY 2020/2021, Conducting Local Government Performance Assessment FY 2019/2020, Monitoring and Evaluation of Projects and Plans, Production of final Copies of the District Development Plan III and general staff salaries	1-Six (6) DTPC meeting held 2-Budget Conference for FY 2021/2022 conducted 3-Budget Framework Paper produced and submitted to Ministry of Finance 4-Quarterly Performance reports compiled and submitted 5-District Planning Forum conducted 6-Monitoring and Evaluation of the District Projects conducted and reports produced 7-DDP III approved and submitted to NPA			1-Six (6) DTPC meeting held 2-Budget Conference for FY 2021/2022 conducted 3-Budget Framework Paper produced and submitted to Ministry of Finance 4-Quarterly Performance reports compiled and submitted 5-District Planning Forum conducted 6-Monitoring and Evaluation of the District Projects conducted and reports produced 7-DDP III approved and submitted to NPA
211101 General Staff Salaries	60,400	18,413	30 %		8,057
221002 Workshops and Seminars	27,000	25,492	94 %		750
221009 Welfare and Entertainment	18,000	13,000	72 %		2,680
221011 Printing, Stationery, Photocopying and Binding	24,000	23,000	96 %		7,667
221012 Small Office Equipment	1,054	1,050	100 %		350
227004 Fuel, Lubricants and Oils	8,000	2,807	35 %		1,607
228002 Maintenance - Vehicles	11,000	8,250	75 %		2,750
Wage Rect:	60,400	18,413	30 %		8,057
Non Wage Rect:	32,000	19,750	62 %		5,500
Gou Dev:	57,054	53,849	94 %		10,304
External Financing:	0	0	0 %		0
Total:	149,454	92,012	62 %		23,860
Reasons for over/under performance:	The challenges that affected the implementation was the COVID 19 pandemics which affected movement and service deliveries, under staffing in the department, lack of transport and internet connectivity challenges.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	() 1-Operation and Maintenance (O&M) conducted 2-District Technical Planning Committee meetings conducted 3-Planning unit vehicle maintenance paid 4-Minutes of DTPC produced	() 1-Six (6) DTPC meeting held 2-Budget Conference for FY 2021/2022 conducted 3-Budget Framework Paper produced and submitted to Ministry of Finance 4-Quarterly Performance reports compiled and submitted 5-District Planning Forum conducted 6-Monitoring and Evaluation of the District Projects conducted and reports produced 7-DDP III approved and submitted to NPA	()	() 1-Six (6) DTPC meeting held 2-Budget Conference for FY 2021/2022 conducted 3-Budget Framework Paper produced and submitted to Ministry of Finance 4-Quarterly Performance reports compiled and submitted 5-District Planning Forum conducted 6-Monitoring and Evaluation of the District Projects conducted and reports produced 7-DDP III approved and submitted to NPA
No of Minutes of TPC meetings	() 1-Operation and Maintenance (O&M) conducted 2-District Technical Planning Committee meetings conducted 3-Planning unit vehicle maintenance paid 4-Minutes of DTPC produced	(2) 1-Fifteen (15) DTPC meetings so far conducted	()	() 1-Six (6) DTPC meetings conducted
Non Standard Outputs:	1-Operation and Maintenance (O&M) conducted 2-District Technical Planning Committee meetings conducted 3-Planning unit vehicle maintenance paid 4-Minutes of DTPC produced	1-Six (6) DTPC meeting held 2-Budget Conference for FY 2021/2022 conducted 3-Budget Framework Paper produced and submitted to Ministry of Finance 4-Quarterly Performance reports compiled and submitted 5-District Planning Forum conducted 6-Monitoring and Evaluation of the District Projects conducted and reports produced 7-DDP III approved and submitted to NPA	1-Operation and Maintenance (O&M) conducted 2-District Technical Planning Committee meetings conducted 3-Planning unit vehicle maintenance paid 4-Minutes of DTPC produced	1-Six (6) DTPC meeting held 2-Budget Conference for FY 2021/2022 conducted 3-Budget Framework Paper produced and submitted to Ministry of Finance 4-Quarterly Performance reports compiled and submitted 5-District Planning Forum conducted 6-Monitoring and Evaluation of the District Projects conducted and reports produced 7-DDP III approved and submitted to NPA
213001 Medical expenses (To employees)	1,000	666	67 %	0
221009 Welfare and Entertainment	10,000	3,000	30 %	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,400
223006 Water	1,000	1,000	100 %	420

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228002 Maintenance - Vehicles	10,000	5,000	50 %	2,500
228004 Maintenance – Other	2,000	2,000	100 %	1,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,000	40 %	5,500
Gou Dev:	8,000	7,666	96 %	3,512
External Financing:	0	0	0 %	0
Total:	28,000	15,666	56 %	9,012
Reasons for over/under performance: COVID 19 pandemics affected the service deliveries in the department				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1. Data collection 2. Updating District Statistical Abstracts 3-Implementation of Statistical Plan for Statistics	1. Data collection 2. Updating District Statistical Abstracts 3-Implementation of Statistical Plan for Statistics	1. Data collection 2. Updating District Statistical Abstracts 3-Implementation of Statistical Plan for Statistics	1. Data collection 2. Updating District Statistical Abstracts 3-Implementation of Statistical Plan for Statistics
221002 Workshops and Seminars	1,581	1,580	100 %	527
221009 Welfare and Entertainment	4,000	2,000	50 %	0
227001 Travel inland	2,420	1,815	75 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,420	3,815	59 %	605
Gou Dev:	1,581	1,580	100 %	527
External Financing:	0	0	0 %	0
Total:	8,001	5,395	67 %	1,132
Reasons for over/under performance: We lack a position of District Statistician and Covid 19 pandemics				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	1. Demographic data collection 2-Family Planning costed action plan implemented 3-Registration of birth and death conducted	1. Demographic data collection 2-Family Planning costed action plan implemented	1. Demographic data collection 2-Family Planning costed action plan implemented 3-Registration of birth and death conducted	1. Demographic data collection 2-Family Planning costed action plan implemented
221002 Workshops and Seminars	6,000	3,000	50 %	1,500
221009 Welfare and Entertainment	2,020	1,010	50 %	505
224004 Cleaning and Sanitation	2,000	1,000	50 %	500
227001 Travel inland	3,000	3,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,020	5,010	50 %	2,505
Gou Dev:	5,000	3,667	73 %	1,667
External Financing:	0	0	0 %	0
Total:	15,020	8,677	58 %	4,172

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID 19 pandemics affected service deliveries					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals	1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Proct Proposals		1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals	1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals
221002 Workshops and Seminars	3,731	3,717	100 %		1,230
221009 Welfare and Entertainment	3,000	1,495	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,495	50 %		0
Gou Dev:	3,731	3,717	100 %		1,230
External Financing:	0	0	0 %		0
Total:	6,731	5,212	77 %		1,230
Reasons for over/under performance: Covid 19 challenges in the District					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	DTPC meetings conducted Production of workplans , Budget and Quarterly performance reports conducted	Technical Appraisal for DDPIII and Sub County priorities conducted		DTPC meetings conducted Production of workplans , Budget and Quarterly performance reports conducted	Technical Appraisal for DDPIII and Sub County priorities conducted
221011 Printing, Stationery, Photocopying and Binding	3,500	2,625	75 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,625	75 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	2,625	75 %		875
Reasons for over/under performance: Covid 19 problems affected the District in terms of implementation of the approved budget					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	District Statistical Abstracts reviewed and updated	District Statistical Abstracts reviewed and updated		District Statistical Abstracts reviewed and updated	District Statistical Abstracts reviewed and updated
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: Inadequate funds to collect and update data in the District

Output : 138308 Operational Planning

N/A

N/A

213001 Medical expenses (To employees)	1,100	550	50 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,200	900	75 %	600
224004 Cleaning and Sanitation	1,200	900	75 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,350	59 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,350	59 %	900

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	1-Quarterly Performance reports produced 2-Semi Annual Performance Reports produced 3-Annual Performance reports produced 4-Monitoring and Evaluation of projects conducted	1-Quarterly Performance reports produced 2-Semi Annual Performance Reports produced 3-Annual Performance reports produced 4-Monitoring and Evaluation of projects conducted	1-Quarterly Performance reports produced 2-Semi Annual Performance Reports produced 3-Annual Performance reports produced 4-Monitoring and Evaluation of projects conducted	1-Quarterly Performance reports produced 2-Semi Annual Performance Reports produced 3-Annual Performance reports produced 4-Monitoring and Evaluation of projects conducted
221002 Workshops and Seminars	3,000	3,000	100 %	1,000
227001 Travel inland	16,000	16,000	100 %	5,333
227004 Fuel, Lubricants and Oils	2,267	642	28 %	372

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,267	642	28 %	372
Gou Dev:	19,000	19,000	100 %	6,333
External Financing:	0	0	0 %	0
Total:	21,267	19,642	92 %	6,705

Reasons for over/under performance: COVID 19 pandemics affected service delivery and movement of persons

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	1-Lamiyo Sub County Head Quarters constructed 2-Retention for Opyelo HCII paid	-Lamiyo Sub County Head Quarters constructed 2-Retention for Opyelo HCII paid	1-Lamiyo Sub County Head Quarters constructed 2-Retention for Opyelo HCII paid	-Lamiyo Sub County Head Quarters constructed 2-Retention for Opyelo HCII paid
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	1,000
312101 Non-Residential Buildings	6,300	6,300	100 %	0
312102 Residential Buildings	45,200	32,014	71 %	31,014
312104 Other Structures	15,000	13,000	87 %	5,000
312203 Furniture & Fixtures	21,500	21,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,000	75,814	83 %	37,014
External Financing:	0	0	0 %	0
Total:	91,000	75,814	83 %	37,014
Reasons for over/under performance:	-Lamiyo Sub County Head Quarters constructed 2-Retention for Opyelo HCII paid			
<i>Total For Planning : Wage Rect:</i>	<i>60,400</i>	<i>18,413</i>	<i>30 %</i>	<i>8,057</i>
<i>Non-Wage Reccurent:</i>	<i>85,207</i>	<i>45,687</i>	<i>54 %</i>	<i>17,257</i>
<i>GoU Dev:</i>	<i>185,366</i>	<i>165,293</i>	<i>89 %</i>	<i>60,587</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>330,974</i>	<i>229,393</i>	<i>69.3 %</i>	<i>85,900</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	1. Staff salary paid monthly 2. Auditing of Health Facilities Conducted 3-Auditing of Schools conducted and reports produced 4-Value for money audit conducted Quarterly	1- staff salary paid for 9 months 2- 9 health center III audited 3- store management audit in the District h/q 4- fuel consumption audited 5- payment audited in 8 department in the district H/Q 6- management of water in the district was audited		1. Staff salary paid monthly 2. Auditing of Health Facilities Conducted 3-Auditing of Schools conducted and reports produced 4-Value for money audit conducted Quarterly	1- 3 months staff salary paid, 2-9 health center III audited 3- Special audit carried out in Kalongo Town Council
211101 General Staff Salaries	25,275	18,945	75 %		6,598
213001 Medical expenses (To employees)	387	290	75 %		290
221002 Workshops and Seminars	3,800	1,900	50 %		950
221003 Staff Training	2,000	500	25 %		0
221007 Books, Periodicals & Newspapers	400	400	100 %		0
221009 Welfare and Entertainment	1,607	803	50 %		253
221011 Printing, Stationery, Photocopying and Binding	2,280	1,240	54 %		576
221012 Small Office Equipment	2,000	1,000	50 %		500
221017 Subscriptions	500	375	75 %		375
222001 Telecommunications	500	375	75 %		125
223006 Water	300	150	50 %		0
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	8,800	3,000	34 %		1,414
227004 Fuel, Lubricants and Oils	5,000	3,149	63 %		1,349
228004 Maintenance – Other	1,000	750	75 %		250
Wage Rect:	25,275	18,945	75 %		6,598
Non Wage Rect:	29,574	14,682	50 %		6,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,848	33,627	61 %		12,930
Reasons for over/under performance: There was budget cut due to the prevailing Pandemic					

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 quarterly reports, 8 special audit reports, 4 monitoring reports produced and submitted to relevant stakeholders	()		()	()
Date of submitting Quarterly Internal Audit Reports	() Quarterly Internal audit submitted, special audit reports submitted monitoring reports produced and submitted	()		()	()Audit work was carried out in health centers, quarterly audit report was produced and submitted to relevant stakeholders
Non Standard Outputs:	submitting statutory audit report to MoFPED, OAG, MoLG, Chairperson and District speaker, special, following treasurer memorandum, following implementation of audit recomendations ,	3 quarterly internal audit report was produced and submitted to relevant authority		submitting statutory audit report to MoFPED, OAG, MoLG, Chairperson and District speaker, special, following treasurer memorandum, following implementation of audit recommendations ,	quarterly report submitted to relevant authority in soft copy hard copy will follow later due to Covid 19 pandemcc
N/A					
Reasons for over/under performance:	Due to budget cut no fund was allocated for internal audit activities				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					

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Non Standard Outputs:		developmental projects monitored in Paimol, Lapono, Wol and Lokole sub counties environmental impact assessment in Kalongo Lomoi, Kabala- Kaket, Wol-Lapirin to Kiteny roads Omiya Pacwa to Adilang Central Government road		monitoring construction of Lapono seed S.S, construction of Lapirin HCIII, monitoring primary schools, environmental impact assessment carried out road construction in both district and central government roads	
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %		2,072
281504 Monitoring, Supervision & Appraisal of capital works	9,600	9,600	100 %		3,200
312213 ICT Equipment	1,498	1,498	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,098	15,098	100 %		5,272
External Financing:	0	0	0 %		0
Total:	15,098	15,098	100 %		5,272
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	25,275	18,945	75 %		6,598
Non-Wage Reccurent:	29,574	14,682	50 %		6,332
GoU Dev:	15,098	15,098	100 %		5,272
Donor Dev:	0	0	0 %		0
Grand Total:	69,946	48,725	69.7 %		18,202

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(04) Participated in radio talk shows and radio jingles produced and played	(6) Participated in 03Radio Talkshow in Luo Fm and sensitize community Business skills and Fiancial Lireacy		(1)Awareness created on BDS	(1)Participated in 01 Radio Talkshow in Luo Fm and sensitize community Business skills and Fiancial Lireacy
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Quarterly business opportunity meeting and Business Round table conducted	(6) Conducted 6 Business opportunity meeting and round table meeting		(1)Business opportunity meeting held and report compiled	(1)Conducted private sector mapping including engagement meeting at the District level
No of businesses inspected for compliance to the law	(01) Data bases of all businesses in the district created and updated regularly	(1) 01 Data base developed for MSMEs and being updated regularly		(1)Databases for MSMEs updated	(1)Data on MSMEs being updated regularly and shared with potential investors
No of businesses issued with trade licenses	(16) Trading License being issued to businesses in all the 13 sub counties and 03 Town Councils	(16) 16 LLGs being supported to improve on trade licensing and revenue data base management		(4)LLGs supported to assess and license businesses	(4)4 LLG s being supported to improve on licensing and revenue collection
Non Standard Outputs:	Farmers Trained on FAAB, PHH , BDS, VSLAs and Financial Literacy	46 Agri-business Farmer group trained on FAAB		Farmers Trained on FAAB, PHH, BDS, VSLAs and Financial Literacy	Trained 15 Agri-Busines Farmer groups on FAAB
211101 General Staff Salaries	25,640	19,220	75 %		6,423
221002 Workshops and Seminars	15,314	12,247	80 %		3,104
221008 Computer supplies and Information Technology (IT)	0	330	0 %		0
227001 Travel inland	3,000	2,250	75 %		750
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		0
228002 Maintenance - Vehicles	650	315	48 %		0
Wage Rect:	25,640	19,220	75 %		6,423
Non Wage Rect:	10,650	6,828	64 %		750
Gou Dev:	9,314	9,313	100 %		3,104
External Financing:	0	0	0 %		0
Total:	45,604	35,361	78 %		10,277
Reasons for over/under performance: Limited funding couple with CORVID 19 Lockdown					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(4) MSMEs trained on Business Development Services through radio and other avenues and Profiled	()	(1)MSMEs trained on business skills	()
No of businesses assisted in business registration process	(03) MSMEs supported to register with URSB and operate formally	()	(1)MSMEs supported to register with URSB	()
No. of enterprises linked to UNBS for product quality and standards	(03) Enterprises involved in value addition supported to access quality standards with UNBS	()	(1)Quality standards disseminated to producer groups	()
Non Standard Outputs:	MSMEs Committee constituted, trained and sensitized on commercial laws		MSMEs committee functional	
227001 Travel inland	4,524	2,912	64 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,524	2,912	64 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,524	2,912	64 %	650
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(03) Producer groups supported and linked to producer exporters through market stakeholders platforms and Business to Business Linkages	(3) Supported and linked three producer groups to the market	(1)Producer group link to domestic and regional market	(2)Supported and link 2 producer groups of Lukole ACE and ALFACOOOP to off-takers-for white sorghum seeds
No. of market information reports disseminated	(12) Monthly market information reports collected, analyzed and disseminated to business community and farmers	(09) 09 market monthly price information collected, analysed and disseminated to farmers and business community	(3)quarterly market information disseminated to farmers	(3)03 monthly market information collected, processed and disseminated
Non Standard Outputs:	Market stakeholders Platforms held, Business to business linkages, businesses to financial linkages conducted	Three quarterly MSP and business to business round table conducted	MSP, B2B and B2F linkages meeting held	Private sector mapping conducted and business opportunities shared
221002 Workshops and Seminars	4,524	2,262	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,524	2,262	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,524	2,262	50 %	0

Reasons for over/under performance: Limited resources couple with low volume of marketable produce

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(06) Supervision, mentoring visits and technical support provided to cooperatives in the district and AGMs held	(59) 59 cooperatives supported district wide	(1) Cooperatives supervised and mentored	(54) 54 SACCOS supervised and supported
No. of cooperative groups mobilised for registration	(08) New groups mobilized, trained and supported to register with MTIC as cooperative society	(54) 54 saccos supported to register with MTIC	(2) New groups mobilized, trained and supported to register	(54) 54 Emyooga SACCOS supported to register with MTIC
No. of cooperatives assisted in registration	(08) New groups supported to register with MTIC as cooperative society	(54) 54 Emyooga SACCOS supported to register with MTIC	(2) New groups assisted to register with MTIC	(54) 54 Emyooga SACCOS supported to register with MTIC
Non Standard Outputs:	Members trained on Financial Literacy and Cooperative business models, members linked to access other services like input purchase and collective bulking and marketing	Trained Leaders of SACCOS on basic cooperatives principales	Members trained in cooperative business models and Financial Literacy	Trained Leaders of SACCOS on basic cooperatives principales
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
227001 Travel inland	4,000	2,558	64 %	1,558
227004 Fuel, Lubricants and Oils	1,048	462	44 %	200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,048	6,020	67 %	2,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,048	6,020	67 %	2,758

Reasons for over/under performance: Limited operation funds especially to run Emyooga SACCOS

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism Development Plan in place and incorporated in the District Development Plan III	(1) Incorporated tourism activities in DDPIII	(1) Tourism activities incorporated into quarterly work plan	(0) N/A
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Report detailing tourism facilities, sites and amenities within the district	(24) Compiled Tourism accomodation facilities and tourism potential	(0)Report indicated details of tourism facilities as updated	(1)Updated list of tourism activities
No. and name of new tourism sites identified	(1) Report detailing all the new and potential tourism sites	(1) Report on tourism facilities documneted and shared	(1)Report on new tourism sites compiled and shared	(1)Report on tourism facilities documneted and shared
Non Standard Outputs:	Tourism sites popularized and partnered with private sectors in developing the tourism sites	Engagement meeting with stakehloders	Engagement meeting with private sector, religious institutions and cultural leaders on promotion of tourism	N/A
227001 Travel inland	2,262	1,696	75 %	565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,262	1,696	75 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,262	1,696	75 %	565
Reasons for over/under performance:	CORVID 19 Lock down that led to the closure of the tourism facilities			
Output : 068306 Industrial Development Services				
No. of oportunites identified for industrial development	(04) Opportunities for value addition developed and shared with relevant sectors and agencies for implementation	(05) Opportunities for value addition shared and nurthered	(1)Opportunities for value addition identified and shared	(0)N/a
No. of producer groups identified for collective value addition support	(02) Producer groups identified and supported to add value to their products	(66) Prepared CBNRM groups to access value addition for apiculture and others	(1)Producer groups identified for collective value addition	(0)N/A
No. of value addition facilities in the district	(1) Report detailing all the value addition facilities in the district	(51) Mapped 51 agro-processing facilities	(0)N/A	(51)Mapping 51 Agro processing facilities
A report on the nature of value addition support existing and needed	(1) Detailed report on the nature, type and support existing or needed	(1) Report	(1)Report on the nature of value adition support existings	(0)N/A
Non Standard Outputs:	Producer groups trained on simple value addition techniques and linked to providers of simple technology	Producers group Trained	Producer groups trained on simple value addition technology	N/A
221002 Workshops and Seminars	524	262	50 %	0

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227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,524	3,262	72 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,524	3,262	72 %	1,000
Reasons for over/under performance: Limited resources				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly work plan and reports produced & submitted to line ministry, supervision and monitoring conducted, vehicles repairs, and general office operations effectively and efficiently managed		Quarterly work plan and reports produced & submitted to line ministry, supervision and monitoring conducted, vehicles repairs, and general office operations effectively and efficiently managed	
221012 Small Office Equipment	525	130	25 %	0
227001 Travel inland	3,000	1,940	65 %	940
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,525	2,570	57 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,525	2,570	57 %	1,190
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	25,640	19,220	75 %	6,423
Non-Wage Reccurent:	40,057	25,550	64 %	6,913
GoU Dev:	9,314	9,313	100 %	3,104
Donor Dev:	0	0	0 %	0
Grand Total:	75,011	54,083	72.1 %	16,440

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Omot				181,972	226,645
Sector : Works and Transport				8,256	0
<i>Programme : District, Urban and Community Access Roads</i>				8,256	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				8,256	0
Item : 263206 Other Capital grants					
Agago District Local Government	Atece CAR	Other Transfers from Central Government		8,256	0
Sector : Education				127,260	226,645
<i>Programme : Pre-Primary and Primary Education</i>				64,890	130,174
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	130,174
Item : 211101 General Staff Salaries					
-	Atece Atece PS	Sector Conditional Grant (Wage)	,,,,,,	0	130,174
-	Awonodwe Awonodwe PS	Sector Conditional Grant (Wage)	,,,,,,	0	130,174
-	Tenge Geregere PS	Sector Conditional Grant (Wage)	,,,,,,	0	130,174
-	Latinling Lamit Kweyo PS	Sector Conditional Grant (Wage)	,,,,,,	0	130,174
-	Latinling Latinling PS	Sector Conditional Grant (Wage)	,,,,,,	0	130,174
-	Awonodwe Okol PS	Sector Conditional Grant (Wage)	,,,,,,	0	130,174
-	Tenge Olupe PS	Sector Conditional Grant (Wage)	,,,,,,	0	130,174
-	Latinling Wanglobo PS	Sector Conditional Grant (Wage)	,,,,,,	0	130,174
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				64,890	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATECE P.7 SCHOOL	Atece	Sector Conditional Grant (Non-Wage)		9,414	0
AWONODWE P.S	Awonodwe	Sector Conditional Grant (Non-Wage)		7,158	0
GEREGERE P.S	Tenge	Sector Conditional Grant (Non-Wage)		16,338	0

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LATINLING P.S	Latinling	Sector Conditional Grant (Non-Wage)	4,554	0
OKOL P.S	Awonodwe	Sector Conditional Grant (Non-Wage)	5,094	0
OLUPE P.S	Tenge	Sector Conditional Grant (Non-Wage)	11,394	0
WANGLOBO P.S	Latinling	Sector Conditional Grant (Non-Wage)	10,938	0
Programme : Secondary Education			62,370	96,471
Higher LG Services				
Output : Secondary Teaching Services			0	96,471
Item : 211101 General Staff Salaries				
-	Atece PATONGO SSS	Sector Conditional Grant (Wage)	0	96,471
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,370	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO SEED S.S	Atece	Sector Conditional Grant (Non-Wage)	62,370	0
Sector : Health			19,156	0
Programme : Primary Healthcare			19,156	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,156	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMOT HEALTH CENTRE II	Atece	Sector Conditional Grant (Non-Wage)	19,156	0
Sector : Water and Environment			27,300	0
Programme : Rural Water Supply and Sanitation			27,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Awonodwe AKERO B	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Tenge GEREGERE HC II	District , Discretionary Development Equalization Grant	6,300	0
LCIII : Kotomor			199,893	67,187
Sector : Works and Transport			97,956	0
Programme : District, Urban and Community Access Roads			97,956	0
Lower Local Services				

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Output : District Roads Maintenance (URF)			7,956	0
Item : 263206 Other Capital grants				
Agago District Local Government	Apobo CAR	Other Transfers from Central Government	7,956	0
Capital Purchases				
Output : Administrative Capital			90,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Otek Kotmor to Otek	District Discretionary Development Equalization Grant	90,000	0
Sector : Education			30,024	67,187
Programme : Pre-Primary and Primary Education			30,024	67,187
Higher LG Services				
Output : Primary Teaching Services			0	67,187
Item : 211101 General Staff Salaries				
-	Apobo Kotomor PS	Sector Conditional Grant (Wage)	0	67,187
-	Ogong Ogong PS	Sector Conditional Grant (Wage)	0	67,187
-	Omatowee Omatowee PS	Sector Conditional Grant (Wage)	0	67,187
-	Omatowee Onudoapet PS	Sector Conditional Grant (Wage)	0	67,187
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,024	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOT OMOR P.6 SCHOOL	Apobo	Sector Conditional Grant (Non-Wage)	6,594	0
OGONG P.S	Ogong	Sector Conditional Grant (Non-Wage)	7,050	0
OMATOWEE P.S	Omatowee	Sector Conditional Grant (Non-Wage)	8,358	0
ONUDO APET P.7 SCHOOL	Omatowee	Sector Conditional Grant (Non-Wage)	8,022	0
Sector : Health			38,312	0
Programme : Primary Healthcare			38,312	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,312	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KOTOMOR	Apobo	Sector Conditional Grant (Non-Wage)	19,156	0
ODOKOMIT HEALTH CENTRE II	Apobo	Sector Conditional Grant (Non-Wage)	9,578	0
ONUDOAPET HC II	Apobo	Sector Conditional Grant (Non-Wage)	9,578	0
Sector : Water and Environment			33,600	0
Programme : Rural Water Supply and Sanitation			33,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Apobo ATWON KONGO	Sector Development ,, Grant	6,300	0
Building Construction - Boreholes-208	Olyelowidyel OLYELO TEKULU	Sector Development ,, Grant	6,300	0
Building Construction - Boreholes-208	Olyelowidyel OLYELOWIDYEL	Sector Development ,, Grant	21,000	0
LCIII : Lapono			924,910	179,267
Sector : Works and Transport			63,355	0
Programme : District, Urban and Community Access Roads			63,355	0
Lower Local Services				
Output : District Roads Maintainence (URF)			63,355	0
Item : 263206 Other Capital grants				
Agago District Local Government	Amyel CAR	Other Transfers from Central Government	14,955	0
Adago District Local Government	Lira Kato Mechanised RRM - Lira Kato - Tekato Road	Other Transfers from Central Government	48,400	0
Sector : Education			739,346	179,267
Programme : Pre-Primary and Primary Education			55,350	125,975
Higher LG Services				
Output : Primary Teaching Services			0	125,975
Item : 211101 General Staff Salaries				
-	Amyel	Sector Conditional Grant (Wage)	0	125,975
-	Laponomuk Abilnino PS	Sector Conditional Grant (Wage)	0	125,975
-	Laponomuk Awelo PS	Sector Conditional Grant (Wage)	0	125,975

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-	Amyel Aywee Palaro PS	Sector Conditional Grant (Wage)	0	125,975
-	Lira Kato Kaket PS	Sector Conditional Grant (Wage)	0	125,975
-	Lira Kato Lira Kato PS	Sector Conditional Grant (Wage)	0	125,975
-	Lira Kato Ongalo PS	Sector Conditional Grant (Wage)	0	125,975
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILNINO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	6,546	0
AMYEL P.7 SCHOOL	Amyel	Sector Conditional Grant (Non-Wage)	9,882	0
AWELO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	9,786	0
AYWEE PALARO P.S	Amyel	Sector Conditional Grant (Non-Wage)	5,802	0
KAKET P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	8,982	0
LIRA KATO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	8,358	0
ONGALO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	5,994	0
Programme : Secondary Education			683,996	53,292
Higher LG Services				
Output : Secondary Teaching Services			0	53,292
Item : 211101 General Staff Salaries				
-	Amyel OMOT SEED SS	Sector Conditional Grant (Wage)	0	53,292
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMOT SECONDARY SCHOOL	Amyel	Sector Conditional Grant (Non-Wage)	28,050	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			655,946	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amyel Lapono Seeds SSS (Phase 1)	Sector Development Grant	445,424	0
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Accessories-707	Amyel Lapono Seed Secondary School	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
CHEMICAL REAGENTS	Amyel LAPONO SEED SECONDARY SCHOOL	Sector Development Grant	8,547	0
SCIENCE KITS	Amyel LAPONO SEED SECONDARY SCHOOL	Sector Development Grant	47,500	0
Sector : Health			100,306	0
Programme : Primary Healthcare			100,306	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,046	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILININO HC II	Amyel	Sector Conditional Grant (Non-Wage)	9,578	0
AMYEL HEALTH CENTRE II	Amyel	Sector Conditional Grant (Non-Wage)	9,578	0
LIRA KAKET HEALTH CENTRE II	Amyel	Sector Conditional Grant (Non-Wage)	9,578	0
LIRA KATO HEALTH CENTRE III	Amyel	Sector Conditional Grant (Non-Wage)	19,156	0
OGWANG KAMOLO HEALTH CENTRE II	Amyel	Sector Conditional Grant (Non-Wage)	9,578	0
ONGALO HEALTH CENTRE II	Amyel	Sector Conditional Grant (Non-Wage)	9,578	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,260	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lira Kato Lira Kato HC III	Sector Development Grant	33,260	0
Sector : Water and Environment			21,903	0
Programme : Rural Water Supply and Sanitation			21,903	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,903	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Amyel AMYEL RGC	Sector Development Grant	903	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lira Kato ODONGPII	Sector Development Grant	21,000	0

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LCIII : Wol			206,764	184,763
Sector : Works and Transport			15,426	0
Programme : District, Urban and Community Access Roads			15,426	0
Lower Local Services				
Output : District Roads Maintenance (URF)			15,426	0
Item : 263206 Other Capital grants				
Agago District Local Government	Rogo CAR	Other Transfers from Central Government	15,426	0
Sector : Education			101,448	184,763
Programme : Pre-Primary and Primary Education			101,448	184,763
Higher LG Services				
Output : Primary Teaching Services			0	184,763
Item : 211101 General Staff Salaries				
-	Paluti	Sector Conditional Grant (Wage)	0	184,763
-	Atut Atocon PS	Sector Conditional Grant (Wage)	0	184,763
-	Atut Israel PS	Sector Conditional Grant (Wage)	0	184,763
-	Paluti Kuywee PS	Sector Conditional Grant (Wage)	0	184,763
-	Mura Lokabar PS	Sector Conditional Grant (Wage)	0	184,763
-	Rogo Okwadoko PS	Sector Conditional Grant (Wage)	0	184,763
-	Kal Agum Parabongotek PS	Sector Conditional Grant (Wage)	0	184,763
-	Kal Agum Toroma PS	Sector Conditional Grant (Wage)	0	184,763
-	Mura Wol Ngora PS	Sector Conditional Grant (Wage)	0	184,763
-	Rogo Wol PS	Sector Conditional Grant (Wage)	0	184,763
-	Guda Wolkico PS	Sector Conditional Grant (Wage)	0	184,763
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,448	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIL P.4 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	6,210	0
ATOCON P.S	Atut	Sector Conditional Grant (Non-Wage)	6,822	0

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ISRAEL P.S	Atut	Sector Conditional Grant (Non-Wage)	7,050	0
KUYWEE P.7 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	9,714	0
LAMIT KWEYO P.S	Kal Agum	Sector Conditional Grant (Non-Wage)	4,038	0
LOKABAR P.S	Mura	Sector Conditional Grant (Non-Wage)	5,010	0
OKWADOKO P.S	Rogo	Sector Conditional Grant (Non-Wage)	6,702	0
PARABONGO TEK P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	10,698	0
TOROMA P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	13,926	0
WOL NGORA P.S	Mura	Sector Conditional Grant (Non-Wage)	9,258	0
WOL P.S	Rogo	Sector Conditional Grant (Non-Wage)	11,190	0
WOLKICO P.S	Guda	Sector Conditional Grant (Non-Wage)	10,830	0
Sector : Health			47,890	0
<i>Programme : Primary Healthcare</i>			47,890	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			47,890	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUYWEE HEALTH CENTRE II	Atut	Sector Conditional Grant (Non-Wage)	9,578	0
OKWADOKO HC II	Atut	Sector Conditional Grant (Non-Wage)	9,578	0
TOROMA HEALTH CENTRE II	Atut	Sector Conditional Grant (Non-Wage)	9,578	0
WOL HEALTH CENTRE III	Atut	Sector Conditional Grant (Non-Wage)	19,156	0
Sector : Water and Environment			42,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			42,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Guda KENYA	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Atut KUROC	Sector Development , Grant	21,000	0
LCIII : Paimol			145,054	117,576
Sector : Works and Transport			13,522	0

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Programme : District, Urban and Community Access Roads			13,522	0
Lower Local Services				
Output : District Roads Maintenance (URF)			13,522	0
Item : 263206 Other Capital grants				
Agago District Local Government	Pacabol CAR	Other Transfers from Central Government	13,522	0
Sector : Education			69,198	117,576
Programme : Pre-Primary and Primary Education			69,198	117,576
Higher LG Services				
Output : Primary Teaching Services			0	117,576
Item : 211101 General Staff Salaries				
-	Taa	Sector Conditional Grant (Wage)	0	117,576
-	Pacabol Kamonojwi PS	Sector Conditional Grant (Wage)	0	117,576
-	Pacabol Kokil PS	Sector Conditional Grant (Wage)	0	117,576
-	Mutto Locum PS	Sector Conditional Grant (Wage)	0	117,576
-	Pacabol Lokapel PS	Sector Conditional Grant (Wage)	0	117,576
-	Mutto Paimol PS	Sector Conditional Grant (Wage)	0	117,576
-	Mutto Wipolo Soloti PS	Sector Conditional Grant (Wage)	0	117,576
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,198	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG P.S	Taa	Sector Conditional Grant (Non-Wage)	11,790	0
KAMONOJWI P.S	Pacabol	Sector Conditional Grant (Non-Wage)	7,890	0
KOKIL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	10,074	0
LOCUM P.S	Mutto	Sector Conditional Grant (Non-Wage)	6,510	0
LOKAPEL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	9,510	0
PAIMOL P.7 SCHOOL	Mutto	Sector Conditional Grant (Non-Wage)	12,246	0
WIPOLO SOLOTI P.S	Mutto	Sector Conditional Grant (Non-Wage)	11,178	0
Sector : Health			28,734	0

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Programme : Primary Healthcare			28,734	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,734	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOKIL HEALTHCENTRE II	Mutto	Sector Conditional Grant (Non-Wage)	9,578	0
PAIMOL HEALTH CENTRE III	Mutto	Sector Conditional Grant (Non-Wage)	19,156	0
Sector : Water and Environment			33,600	0
Programme : Rural Water Supply and Sanitation			33,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Taa ATILA	Sector Development ,, Grant	6,300	0
Building Construction - Boreholes-208	Taa KATURUKUK	Sector Development ,, Grant	6,300	0
Building Construction - Boreholes-208	Pacabol LOBOROM	Sector Development ,, Grant	21,000	0
LCIII : Adilang			333,526	439,687
Sector : Works and Transport			92,399	0
Programme : District, Urban and Community Access Roads			92,399	0
Lower Local Services				
Output : District Roads Maintainence (URF)			92,399	0
Item : 263206 Other Capital grants				
Agago District Local Government	Kulaka CAR	Other Transfers from Central Government	13,528	0
Agago District Local Government	Kulaka Mechanised RRM - Adilang - Namodiyo Road	Other Transfers from Central Government	78,871	0
Sector : Education			132,678	439,687
Programme : Pre-Primary and Primary Education			104,958	348,540
Higher LG Services				
Output : Primary Teaching Services			0	348,540
Item : 211101 General Staff Salaries				
-	Kulaka	Sector Conditional Grant (Wage)	0	348,540
-	Lalal	Sector Conditional Grant (Wage)	0	348,540

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-	Ngekidi Cigaciga PS	Sector Conditional Grant (Wage)	0	348,540
-	Orina Kanyipa PS	Sector Conditional Grant (Wage)	0	348,540
-	Ngekidi Kilokoitio PS	Sector Conditional Grant (Wage)	0	348,540
-	Labwa Lacekoto PS	Sector Conditional Grant (Wage)	0	348,540
-	Kulaka Namabili PS	Sector Conditional Grant (Wage)	0	348,540
-	Lapyem Odom PS	Sector Conditional Grant (Wage)	0	348,540
-	Kulaka Okede PS	Sector Conditional Grant (Wage)	0	348,540
-	Orina Orina PS	Sector Conditional Grant (Wage)	0	348,540
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,958	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG KULAKA P.S	Kulaka	Sector Conditional Grant (Non-Wage)	13,362	0
ADILANG LALAL P.S	Lalal	Sector Conditional Grant (Non-Wage)	14,898	0
AJWA P.7 SCHOOL	Lalal	Sector Conditional Grant (Non-Wage)	7,866	0
CIGACIGA P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	11,286	0
KANYIPA P.S	Orina	Sector Conditional Grant (Non-Wage)	8,694	0
KILOKOITIO P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	9,366	0
LACEKOTO P.S	Labwa	Sector Conditional Grant (Non-Wage)	9,654	0
NAM ABILI P.S	Kulaka	Sector Conditional Grant (Non-Wage)	8,694	0
ODOM P.S	Lapyem	Sector Conditional Grant (Non-Wage)	6,222	0
OKEDE P.S	Kulaka	Sector Conditional Grant (Non-Wage)	7,194	0
ORINA P.7 SCHOOL	Orina	Sector Conditional Grant (Non-Wage)	7,722	0
Programme : Secondary Education			27,720	91,146
Higher LG Services				
Output : Secondary Teaching Services			0	91,146
Item : 211101 General Staff Salaries				
-	Lalal LAPONO SEED SS	Sector Conditional Grant (Wage)	0	91,146

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,720	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAPONO SEED SS	Lalal	Sector Conditional Grant (Non-Wage)	27,720	0
Sector : Health			81,149	0
Programme : Primary Healthcare			81,149	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,890	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG HEALTH CENTRE III	Kulaka	Sector Conditional Grant (Non-Wage)	19,156	0
ALOP HEALTH CENTRE II	Kulaka	Sector Conditional Grant (Non-Wage)	9,578	0
LIGILIGI HEALTH CENTRE II	Kulaka	Sector Conditional Grant (Non-Wage)	9,578	0
ORINA HEALTH CENTRE II	Kulaka	Sector Conditional Grant (Non-Wage)	9,578	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,259	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lalal Adilang HCIII	Sector Development Grant	33,259	0
Sector : Water and Environment			27,300	0
Programme : Rural Water Supply and Sanitation			27,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Labwa ALERI DAM	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Kulaka OKUDIU TE YAOA	District Discretionary Development Equalization Grant	6,300	0
LCIII : Lira Palwo			456,741	239,404
Sector : Works and Transport			101,636	0
Programme : District, Urban and Community Access Roads			101,636	0
Lower Local Services				
Output : District Roads Maintainence (URF)			10,459	0
Item : 263206 Other Capital grants				

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Agago District Local Government	Omongo CAR	Other Transfers from Central Government	10,459	0
Capital Purchases				
Output : Administrative Capital			91,177	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Agengo Lira Palwo to Agengo Community Road	District Discretionary Development Equalization Grant	91,177	0
Sector : Education			222,078	239,404
Programme : Pre-Primary and Primary Education			137,598	161,668
Higher LG Services				
Output : Primary Teaching Services			0	161,668
Item : 211101 General Staff Salaries				
-	Ademi	Sector Conditional Grant (Wage)	0	161,668
-	Lutome	Sector Conditional Grant (Wage)	0	161,668
-	Lutome	Sector Conditional Grant (Wage)	0	161,668
-	Ademi ALWEE PS	Sector Conditional Grant (Wage)	0	161,668
-	Omongo Biwang PS	Sector Conditional Grant (Wage)	0	161,668
-	Omongo Lacek PS	Sector Conditional Grant (Wage)	0	161,668
-	Lutome Ladere PS	Sector Conditional Grant (Wage)	0	161,668
-	Omongo Lira Palwo PS	Sector Conditional Grant (Wage)	0	161,668
-	Agengo Obolokome PS	Sector Conditional Grant (Wage)	0	161,668
-	Lanyirinyiri Wimunupeccek PS	Sector Conditional Grant (Wage)	0	161,668
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,146	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACURU P.7 SCHOOL	Ademi	Sector Conditional Grant (Non-Wage)	11,010	0
AGWENG	Lutome	Sector Conditional Grant (Non-Wage)	5,994	0
AJALI ANYENA P.S	Lutome	Sector Conditional Grant (Non-Wage)	10,074	0
AJALI ATEDE P.S	Lutome	Sector Conditional Grant (Non-Wage)	6,510	0

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ALWEE P.S	Ademi	Sector Conditional Grant (Non-Wage)	7,914	0
BIWANG P.S	Omongo	Sector Conditional Grant (Non-Wage)	8,574	0
LACEK P.S	Omongo	Sector Conditional Grant (Non-Wage)	7,302	0
LADERE P.S	Lutome	Sector Conditional Grant (Non-Wage)	7,074	0
LIRA PALWO P.S	Omongo	Sector Conditional Grant (Non-Wage)	13,878	0
OBOLOKOME P.S	Agengo	Sector Conditional Grant (Non-Wage)	13,242	0
WIMUNUPECEK P.S	Lanyirinyiri	Sector Conditional Grant (Non-Wage)	8,574	0
Capital Purchases				
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Omongo LIRA PALWO PRIMARY SCHOOL	District Discretionary Development Equalization Grant	32,352	0
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agengo ALWEE PRIMARY SCHOOL	Sector Development Grant	5,100	0
Programme : Secondary Education			84,480	77,737
Higher LG Services				
Output : Secondary Teaching Services			0	77,737
Item : 211101 General Staff Salaries				
-	Omongo AKWANG SSS	Sector Conditional Grant (Wage)	0	77,737
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG S.S	Omongo	Sector Conditional Grant (Non-Wage)	84,480	0
Sector : Health			105,727	0
Programme : Primary Healthcare			90,727	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,468	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACURU HEALTH CENTRE II	Ademi	Sector Conditional Grant (Non-Wage)	9,578	0
GEREGERE HEALTH CENTRE II	Ademi	Sector Conditional Grant (Non-Wage)	9,578	0
LANYIRINYIRI HC II	Ademi	Sector Conditional Grant (Non-Wage)	9,578	0
LIRA PALWO HEALTH CENTRE III	Ademi	Sector Conditional Grant (Non-Wage)	19,156	0
OBOLOKOME HEALTH CENTRE II	Ademi	Sector Conditional Grant (Non-Wage)	9,578	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,259	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Omongo Lira Palwo HCIII	Sector Development Grant	33,259	0
Programme : Health Management and Supervision			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lanyirinyiri Lanyirinyiri HCII	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			27,300	0
Programme : Rural Water Supply and Sanitation			27,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Agengo AKURI	Sector Development , Grant	6,300	0
Building Construction - Boreholes-208	Omongo LACEK	Sector Development , Grant	21,000	0
LCIII : Parabongo			143,076	128,074
Sector : Works and Transport			7,458	0
Programme : District, Urban and Community Access Roads			7,458	0
Lower Local Services				
Output : District Roads Maintenance (URF)			7,458	0
Item : 263206 Other Capital grants				
Agago District Local Government	Pabala CAR	Other Transfers from Central Government	7,458	0
Sector : Education			66,984	128,074

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Programme : Pre-Primary and Primary Education			66,984	128,074
Higher LG Services				
Output : Primary Teaching Services			0	128,074
Item : 211101 General Staff Salaries				
-	Pabala	Sector Conditional	0	128,074
	Aywee Garagara PS	Grant (Wage)		
-	Pabala	Sector Conditional	0	128,074
	Kabala Aleda PS	Grant (Wage)		
-	Pabala	Sector Conditional	0	128,074
	Kabala PS	Grant (Wage)		
-	Parumu	Sector Conditional	0	128,074
	Karumu PS	Grant (Wage)		
-	Pabala	Sector Conditional	0	128,074
	Ladigo PS	Grant (Wage)		
-	Pacer	Sector Conditional	0	128,074
	Pacer PS	Grant (Wage)		
-	Parumu	Sector Conditional	0	128,074
	Pakor Dungu PS	Grant (Wage)		
-	Parumu	Sector Conditional	0	128,074
	Pakor PS	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,984	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYWEE GARA-GARA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	7,338	0
KABALA ALEDA P.S	Pabala	Sector Conditional Grant (Non-Wage)	6,954	0
KABALA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	10,566	0
KARUMU P.7 SCHOOL	Parumu	Sector Conditional Grant (Non-Wage)	6,006	0
LADIGO P.S	Pabala	Sector Conditional Grant (Non-Wage)	7,506	0
PACER P.S	Pacer	Sector Conditional Grant (Non-Wage)	14,898	0
PAKOR DUNGO P.S	Parumu	Sector Conditional Grant (Non-Wage)	5,190	0
PAKOR P.S	Parumu	Sector Conditional Grant (Non-Wage)	8,526	0
Sector : Health			28,734	0
Programme : Primary Healthcare			28,734	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,734	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABALA HEALTH CENTRE II	Pabala	Sector Conditional Grant (Non-Wage)	9,578	0
PACER HEALTH CENTRE II	Pabala	Sector Conditional Grant (Non-Wage)	9,578	0
PAKOR HEALTH CENTRE II	Pabala	Sector Conditional Grant (Non-Wage)	9,578	0
Sector : Water and Environment			39,900	0
Programme : Rural Water Supply and Sanitation			39,900	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Pacer BUROBIYA	District Discretionary Development Equalization Grant	6,300	0
Building Construction - Boreholes-208	Pacer BUROBIYA	Sector Development Grant	21,000	0
Building Construction - Boreholes-208	Pabala LADIGO SOUTH	District Discretionary Development Equalization Grant	6,300	0
Building Construction - Boreholes-208	Pacer LOFOMO	District Discretionary Development Equalization Grant	6,300	0
LCIII : Agago TC			2,176,696	76,122
Sector : Agriculture			69,756	0
Programme : Agricultural Extension Services			69,756	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			69,756	0
Item : 312214 Laboratory and Research Equipment				
Supply of goods and services under Agricultural Extension (i.e Meals, stationery, maintenance of veh	Agago Central District headquarters-Production department	Sector Development Grant	69,756	0
Sector : Works and Transport			1,000,252	0
Programme : District, Urban and Community Access Roads			1,000,252	0
Lower Local Services				
Output : District Roads Maintenance (URF)			596,475	0
Item : 263206 Other Capital grants				
Agago District Local Government	Agago Central District HQ - Administrative Cost	Other Transfers from Central Government	29,289	0

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Agago District Local Government	Agago Central District HQ - District Road Committee	Other Transfers from Central Government	13,017	0
Agago District Local Government	Agago Central District HQ - Mechanical Imprest	Other Transfers from Central Government	65,087	0
Agago District Local Government	Agago Central District HQ - Road Safety Activities	Other Transfers from Central Government	0	0
Agago District Local Government	Agago Central Manual RRM - District Wide	Other Transfers from Central Government	351,923	0
Agago District Local Government	Agago Central Urban roads	Other Transfers from Central Government	137,158	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			403,777	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Agago Central Agago TC - Design of Low Cost Sealing	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 - Administrative cost and Allowance	Sector Development Grant	18,170	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Agago Central Agago TC - Construction of Low Cost Sealing	Sector Development Grant	338,004	0
Roads and Bridges - Contracts-1562	Agago Central Agago TC - Retention for Previous FY	Sector Development Grant	27,603	0
Sector : Education			849,792	76,122
Programme : Secondary Education			755,855	76,122
Higher LG Services				
Output : Secondary Teaching Services			0	76,122
Item : 211101 General Staff Salaries				
-	Agago Central ST. CHARLES LWANGA COLLEGE KALONGO SSS	Sector Conditional Grant (Wage)	0	76,122
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			67,287	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA	Agago Central	Sector Conditional Grant (Non-Wage)	67,287	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			688,568	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Agago Central Phase II starts upfor seed secondary school	Sector Development Grant	688,568	0
Programme : Education & Sports Management and Inspection			93,937	0
Capital Purchases				
Output : Administrative Capital			93,937	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Agago Central Payment of Retentions to Contractors	Sector Development Grant	43,913	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Agago Central Education Department	Sector Development Grant	20,492	0
Transport Equipment - Fuel and Lubricants-1912	Agago Central Education Departmental Vehicle	Sector Development Grant	29,532	0
Sector : Health			39,614	0
Programme : Primary Healthcare			19,156	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,156	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOLE HEALTH CENTRE III	Agago Central	Sector Conditional Grant (Non-Wage)	19,156	0
Programme : Health Management and Supervision			20,458	0
Capital Purchases				
Output : Administrative Capital			20,458	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Agago Central Lukole HCIII	District Discretionary Development Equalization Grant	20,458	0

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Sector : Water and Environment			68,690	0
Programme : Rural Water Supply and Sanitation			65,794	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Agago Central Sanitation facilities	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			36,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Agago Central District Head Quarters	Sector Development Grant	36,000	0
Output : Borehole drilling and rehabilitation			9,992	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central DISTRICT HEADQUARTER	District Discretionary Development Equalization Grant	9,992	0
Programme : Natural Resources Management			2,896	0
Capital Purchases				
Output : Administrative Capital			2,896	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central District wide	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central District wide	District Discretionary Development Equalization Grant	896	0
Sector : Social Development			92,629	0
Programme : Community Mobilisation and Empowerment			92,629	0
Capital Purchases				
Output : Administrative Capital			28,765	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Agago Central District Wide	Other Transfers from Central Government	2,876	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Agago Central District Wide	Other Transfers from Central Government	25,888	0

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Output : Non Standard Service Delivery Capital			63,864	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Payments of Facilitations, Fuel and Monitoring	Other Transfers from Central Government	63,864	0
Sector : Public Sector Management			30,800	0
Programme : Local Government Planning Services			30,800	0
Capital Purchases				
Output : Administrative Capital			30,800	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Agago Central Primary Schools and Hospitals Facilities	District Discretionary Development Equalization Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Agago Central Retention for Planning Block paid to Apuru	District Discretionary Development Equalization Grant	6,300	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Agago Central Heads Quaters tables and Chairs to Apuru	District Discretionary Development Equalization Grant	21,500	0
Sector : Accountability			25,163	0
Programme : Financial Management and Accountability(LG)			10,065	0
Capital Purchases				
Output : Administrative Capital			10,065	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Agago Central Agago	District Discretionary Development Equalization Grant	1,565	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Finance Sector Monitoring	District Discretionary Development Equalization Grant	8,000	0
Item : 312211 Office Equipment				
Assorted Office Equipments	Agago Central Agago	District Discretionary Development Equalization Grant	500	0
Programme : Internal Audit Services			15,098	0

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Capital Purchases					
Output : Administrative Capital				15,098	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Agago Central district head quarter	District Discretionary Development Equalization Grant	-	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Agago Central district head quarter	District Discretionary Development Equalization Grant	-	9,600	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-708	Agago Central Audit	District Discretionary Development Equalization Grant	-	1,498	0
LCIII : Arum				231,661	142,771
Sector : Agriculture				85,258	0
Programme : District Production Services				85,258	0
Capital Purchases					
Output : Crop marketing facility construction				85,258	0
Item : 312101 Non-Residential Buildings					
Building Construction - Stores-264	Kazikazi Okweny village	Sector Development Grant	-	85,258	0
Sector : Works and Transport				7,703	0
Programme : District, Urban and Community Access Roads				7,703	0
Lower Local Services					
Output : District Roads Maintenance (URF)				7,703	0
Item : 263206 Other Capital grants					
Agago District Local Government	Acholpii CAR	Other Transfers from Central Government	-	7,703	0
Sector : Education				71,244	142,771
Programme : Pre-Primary and Primary Education				71,244	142,771
Higher LG Services					
Output : Primary Teaching Services				0	142,771
Item : 211101 General Staff Salaries					
-	Agelec	Sector Conditional Grant (Wage)	,,,,,,	0	142,771

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-	Kazikazi	Sector Conditional Grant (Wage)	0	142,771
-	Acholpii	Sector Conditional Grant (Wage)	0	142,771
-	Acholpii Atenge PS	Sector Conditional Grant (Wage)	0	142,771
-	Alela Ayika PS	Sector Conditional Grant (Wage)	0	142,771
-	Kazikazi Kazikazi PS	Sector Conditional Grant (Wage)	0	142,771
-	Acholpii Okweny PS	Sector Conditional Grant (Wage)	0	142,771
-	Agelec Omot PS	Sector Conditional Grant (Wage)	0	142,771
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,244	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL PII LAPONO P.S	Acholpii	Sector Conditional Grant (Non-Wage)	9,258	0
AGELEC P.S	Agelec	Sector Conditional Grant (Non-Wage)	9,090	0
ARUM P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	14,706	0
ATENGE P.S	Acholpii	Sector Conditional Grant (Non-Wage)	7,590	0
AYIKA P.S	Alela	Sector Conditional Grant (Non-Wage)	8,418	0
KAZIKAZI P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	6,162	0
OKWENY P.S	Acholpii	Sector Conditional Grant (Non-Wage)	8,310	0
OMOT P.S	Agelec	Sector Conditional Grant (Non-Wage)	7,710	0
Sector : Health			19,156	0
Programme : Primary Healthcare			19,156	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,156	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLPII HEALTH CENTRE III	Acholpii	Sector Conditional Grant (Non-Wage)	19,156	0
Sector : Water and Environment			48,300	0
Programme : Rural Water Supply and Sanitation			48,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,300	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kazikazi ARUM CENTRAL (DOG ALUP)	Sector Development „ Grant	21,000	0
Building Construction - Boreholes-208	Kazikazi DOGAGWENG	Sector Development „ Grant	21,000	0
Building Construction - Boreholes-208	Acholpii LOKIWINYO	District Discretionary Development Equalization Grant	6,300	0
LCIII : Omiya Pacwa			101,367	50,390
Sector : Works and Transport			8,247	0
Programme : District, Urban and Community Access Roads			8,247	0
Lower Local Services				
Output : District Roads Maintainence (URF)			8,247	0
Item : 263206 Other Capital grants				
Agago District Local Government	Lojim CAR	Other Transfers from Central Government	8,247	0
Sector : Education			58,086	50,390
Programme : Pre-Primary and Primary Education			58,086	50,390
Higher LG Services				
Output : Primary Teaching Services			0	50,390
Item : 211101 General Staff Salaries				
-	Laita Lamingonen PS	Sector Conditional Grant (Wage)	0	50,390
-	Lomoi Lomoi PS	Sector Conditional Grant (Wage)	0	50,390
-	Laita Longor PS	Sector Conditional Grant (Wage)	0	50,390
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,734	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAMINGONEN P.7 SCHOOL	Laita	Sector Conditional Grant (Non-Wage)	6,414	0
LOMOI P.7 SCHOOL	Lomoi	Sector Conditional Grant (Non-Wage)	9,642	0
LONGOR P.S	Laita	Sector Conditional Grant (Non-Wage)	9,678	0
Capital Purchases				
Output : Latrine construction and rehabilitation			32,352	0
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Building Construction - Latrines-237	Lomoi LOMOI PS	District Discretionary Development Equalization Grant	32,352	0
Sector : Health			28,734	0
<i>Programme : Primary Healthcare</i>			28,734	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,734	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAYITA HEALTH CENTRE II	Laita	Sector Conditional Grant (Non-Wage)	19,156	0
OMIYA PACWA HEALYH CENTRE II	Laita	Sector Conditional Grant (Non-Wage)	9,578	0
Sector : Water and Environment			6,300	0
<i>Programme : Rural Water Supply and Sanitation</i>			6,300	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Lojim KATO	District Discretionary Development Equalization Grant	6,300	0
LCIII : Patongo TC			653,876	0
Sector : Works and Transport			118,421	0
<i>Programme : District, Urban and Community Access Roads</i>			118,421	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			118,421	0
Item : 263206 Other Capital grants				
Agago District Local Government	Oporot Urban roads	Other Transfers from Central Government	118,421	0
Sector : Health			529,156	0
<i>Programme : Primary Healthcare</i>			519,156	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,156	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO HEALTH CENTRE III	Akomo	Sector Conditional Grant (Non-Wage)	19,156	0
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			300,000	0

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Oporot Patongo HCIII	Transitional Development Grant	300,000	0
Output : OPD and other ward Construction and Rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Oporot Patongo HCIII	Sector Development Grant	60,000	0
Output : Theatre Construction and Rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Oporot Patongo HCIII	Sector Development Grant	60,000	0
Output : Specialist Health Equipment and Machinery			80,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Oporot Patongo HCIII	Sector Development Grant	80,000	0
Programme : Health Management and Supervision			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oporot Patongo HC III	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Oporot MOODEGE	Sector Development Grant	6,300	0
LCIII : Kalongo TC			885,809	172,858
Sector : Works and Transport			144,163	0
Programme : District, Urban and Community Access Roads			144,163	0
Lower Local Services				
Output : District Roads Maintenance (URF)			144,163	0
Item : 263206 Other Capital grants				
Agago District Local Government	Oret Urban roads	Other Transfers from Central Government	144,163	0
Sector : Education			252,794	172,858

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Programme : Pre-Primary and Primary Education			167,555	119,566
Higher LG Services				
Output : Primary Teaching Services			0	119,566
Item : 211101 General Staff Salaries				
-	Oret Kalongo Girls PS	Sector Conditional Grant (Wage)	0	119,566
-	Oret Kalongo P.7	Sector Conditional Grant (Wage)	0	119,566
-	Kubwor Kubwor PS	Sector Conditional Grant (Wage)	0	119,566
-	Akado Nimaro PS	Sector Conditional Grant (Wage)	0	119,566
-	Akado Odokomit PS	Sector Conditional Grant (Wage)	0	119,566
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,478	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO GIRLS P.S	Oret	Sector Conditional Grant (Non-Wage)	10,206	0
KALONGO P.7 SCHOOL	Oret	Sector Conditional Grant (Non-Wage)	25,842	0
KUBWOR P.S	Kubwor	Sector Conditional Grant (Non-Wage)	7,914	0
NIMARO P.S	Akado	Sector Conditional Grant (Non-Wage)	4,890	0
ODOKOMIT P.S	Akado	Sector Conditional Grant (Non-Wage)	10,626	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			108,077	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Town Board Kalongo Girls PS	Sector Development Grant	108,077	0
Programme : Secondary Education			85,239	53,292
Higher LG Services				
Output : Secondary Teaching Services			0	53,292
Item : 211101 General Staff Salaries				
-	Kubwor LIRA PALWO SSS	Sector Conditional Grant (Wage)	0	53,292
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,239	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LIRA PALWO S.S	Kubwor	Sector Conditional Grant (Non-Wage)	85,239	0
Sector : Health			488,852	0
<i>Programme : Primary Healthcare</i>			488,852	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			488,852	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Dr. Ambrosoli Hospital Kalongo	Oret Kalongo Town Council	Sector Conditional Grant (Non-Wage)	488,852	0
LCIII : Patongo			218,209	151,170
Sector : Works and Transport			6,763	0
<i>Programme : District, Urban and Community Access Roads</i>			6,763	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			6,763	0
Item : 263206 Other Capital grants				
Agago District Local Government	Kal CAR	Other Transfers from Central Government	6,763	0
Sector : Education			160,446	151,170
<i>Programme : Pre-Primary and Primary Education</i>			160,446	151,170
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	151,170
Item : 211101 General Staff Salaries				
-	Kal Arumudwong PS	Sector Conditional Grant (Wage)	0	151,170
-	Kal Moodege PS	Sector Conditional Grant (Wage)	0	151,170
-	Kal Opyelo PS	Sector Conditional Grant (Wage)	0	151,170
-	Odongiwinoyo Oyere PS	Sector Conditional Grant (Wage)	0	151,170
-	Kal Patongo Akwee PS	Sector Conditional Grant (Wage)	0	151,170
-	Kal Patongo Apano PS	Sector Conditional Grant (Wage)	0	151,170
-	Kal Patongo P.7 PS	Sector Conditional Grant (Wage)	0	151,170
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			70,674	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ARUMUDWONG P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	10,518	0
MOO DEGE P.S	Kal	Sector Conditional Grant (Non-Wage)	7,518	0
OPYELO P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	12,750	0
OYERE P.7 SCHOOL	Odongiwinyo	Sector Conditional Grant (Non-Wage)	6,402	0
PATONG APANO P.S	Kal	Sector Conditional Grant (Non-Wage)	4,422	0
PATONGO AKWEE P.S	Kal	Sector Conditional Grant (Non-Wage)	15,762	0
PATONGO P.7 P.S	Kal	Sector Conditional Grant (Non-Wage)	13,302	0
Capital Purchases				
Output : Classroom construction and rehabilitation			84,672	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kal Kal Alooi PS	Sector Development Grant	84,672	0
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kal PATONGO APANO PRIMARY SCHOOL	Sector Development Grant	5,100	0
Sector : Health			15,000	0
Programme : Health Management and Supervision			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Kal Opyelo HCIII	District Discretionary Development Equalization Grant	7,500	0
Construction Services - Sanitation Facilities-409	Kal Opyelo HCIII	District Discretionary Development Equalization Grant	7,500	0
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Lukwangole ODOKONYERO KADYANG	Sector Development Grant	21,000	0
Sector : Public Sector Management			15,000	0
Programme : Local Government Planning Services			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kal Opyelo HCII additional work retention	District Discretionary Development Equalization Grant	15,000	0
LCIII : Lamiyo			889,264	92,382
Sector : Works and Transport			69,802	0
Programme : District, Urban and Community Access Roads			69,802	0
Lower Local Services				
Output : District Roads Maintainence (URF)			69,802	0
Item : 263206 Other Capital grants				
Agago District Local Government	Paicam CAR	Other Transfers from Central Government	5,522	0
Agago District Local Government	Otaka Kwonkic - Arum Road (Rolled Over Project)	Other Transfers from Central Government	22,780	0
Agago District Local Government	Paicam Mechanised RRM - Agago Bridge - Abone Road	Other Transfers from Central Government	41,500	0
Sector : Education			55,206	92,382
Programme : Pre-Primary and Primary Education			55,206	92,382
Higher LG Services				
Output : Primary Teaching Services			0	92,382
Item : 211101 General Staff Salaries				
-	Otaka	Sector Conditional Grant (Wage)	0	92,382
-	Paicam	Sector Conditional Grant (Wage)	0	92,382
-	Paicam Kwonkic PS	Sector Conditional Grant (Wage)	0	92,382
-	Ojur Lamiyo PS	Sector Conditional Grant (Wage)	0	92,382
-	Otaka Paicam Aywee PS	Sector Conditional Grant (Wage)	0	92,382

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,106	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONE P.7 SCHOOL	Paicam	Sector Conditional Grant (Non-Wage)	10,830	0
ALYEK P.S	Otaka	Sector Conditional Grant (Non-Wage)	9,126	0
KWON-KIC P.S	Paicam	Sector Conditional Grant (Non-Wage)	13,326	0
LAMIYO P.S	Ojur	Sector Conditional Grant (Non-Wage)	9,918	0
PAICAM AYWEE P.S	Otaka	Sector Conditional Grant (Non-Wage)	6,906	0
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paicam ABONE PRIMARY SCHOOL	Sector Development Grant	5,100	0
Sector : Health			679,156	0
Programme : Primary Healthcare			669,156	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,156	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWONKIC HEALTH CENTRE II	Ojur	Sector Conditional Grant (Non-Wage)	9,578	0
LAMIYO HEALTH CENTRE II	Ojur	Sector Conditional Grant (Non-Wage)	9,578	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			200,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ojur Lamiyo HCII	Sector Development Grant	200,000	0
Output : Maternity Ward Construction and Rehabilitation			450,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ojur Lamiyo HCII	Sector Development Grant	450,000	0
Programme : Health Management and Supervision			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ojur LAMIYO HC II	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			39,900	0
Programme : Rural Water Supply and Sanitation			39,900	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Polcani AYAM CENTRAL	Sector Development Grant	6,300	0
Building Construction - Boreholes-208	Polcani LAGALAGA	District Discretionary Development Equalization Grant	6,300	0
Building Construction - Boreholes-208	Paicam OLOKOLEB NORTH	Sector Development Grant	21,000	0
Building Construction - Boreholes-208	Polcani POLCANI BUNG	Sector Development Grant	6,300	0
Sector : Public Sector Management			45,200	0
Programme : Local Government Planning Services			45,200	0
Capital Purchases				
Output : Administrative Capital			45,200	0
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Paicam Lamiyo Sub County Offices	District Discretionary Development Equalization Grant	45,200	0
LCIII : Lukole			223,351	83,983
Sector : Works and Transport			10,349	0
Programme : District, Urban and Community Access Roads			10,349	0
Lower Local Services				
Output : District Roads Maintenance (URF)			10,349	0
Item : 263206 Other Capital grants				
Agago District Local Government	Olung CAR	Other Transfers from Central Government	10,349	0
Sector : Education			84,390	83,983
Programme : Pre-Primary and Primary Education			84,390	83,983
Higher LG Services				

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Output : Primary Teaching Services			0	83,983
Item : 211101 General Staff Salaries				
-	Olung	Sector Conditional Grant (Wage) ,,,	0	83,983
-	Ngudi LANGOLANGOLA PS	Sector Conditional Grant (Wage) ,,,	0	83,983
-	Ngwero Lapiin PS	Sector Conditional Grant (Wage) ,,,	0	83,983
-	Ngwero Olung PS	Sector Conditional Grant (Wage) ,,,	0	83,983
-	Kiteny Widwol PS	Sector Conditional Grant (Wage) ,,,	0	83,983
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,038	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJALI LAJWAR P.S	Olung	Sector Conditional Grant (Non-Wage)	13,962	0
LANGOLANGOLA P.S	Ngudi	Sector Conditional Grant (Non-Wage)	9,558	0
LAPIRIN P.7 SCHOOL	Ngwero	Sector Conditional Grant (Non-Wage)	12,390	0
OLUNG P.7 SCHOOL	Ngwero	Sector Conditional Grant (Non-Wage)	9,954	0
WIDWOL P.S	Kiteny	Sector Conditional Grant (Non-Wage)	6,174	0
Capital Purchases				
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ladere Ajali Atede PS	District Discretionary Development Equalization Grant ,	5,296	0
Building Construction - Latrines-237	Ladere Ajali Atede PS	Sector Development Grant ,	27,057	0
Sector : Health			38,312	0
Programme : Primary Healthcare			38,312	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,312	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAPIRIN HEALTH CENTRE II	Kiteny	Sector Conditional Grant (Non-Wage)	19,156	0
OLUNG HEALTH CENTRE II	Kiteny	Sector Conditional Grant (Non-Wage)	9,578	0

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OTUMPILI HC II	Kiteny	Sector Conditional Grant (Non-Wage)	9,578	0
Sector : Water and Environment			90,300	0
Programme : Rural Water Supply and Sanitation			90,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			90,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ngwero DOT LAJWA	Sector Development ,, Grant	63,000	0
Building Construction - Boreholes-208	Ngwero KARUMU EAST	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Olung OLUNG KWEYO CENTRAL	Sector Development ,, Grant	6,300	0
LCIII : Missing Subcounty			458,672	484,250
Sector : Education			458,672	484,250
Programme : Pre-Primary and Primary Education			92,970	186,863
Higher LG Services				
Output : Primary Teaching Services			0	186,863
Item : 211101 General Staff Salaries				
-	Missing Parish Barotiba PS	Sector Conditional Grant (Wage)	0	186,863
-	Missing Parish Gotatongo PS	Sector Conditional Grant (Wage)	0	186,863
-	Missing Parish Labima PS	Sector Conditional Grant (Wage)	0	186,863
-	Missing Parish Luzira PS	Sector Conditional Grant (Wage)	0	186,863
-	Missing Parish Ngora PS	Sector Conditional Grant (Wage)	0	186,863
-	Missing Parish Ogole PS	Sector Conditional Grant (Wage)	0	186,863
-	Missing Parish Ogwankamolo PS	Sector Conditional Grant (Wage)	0	186,863
-	Missing Parish Olyelowidye PS	Sector Conditional Grant (Wage)	0	186,863
-	Missing Parish Omiya Pacwa PS	Sector Conditional Grant (Wage)	0	186,863
-	Missing Parish Otingowiye PS	Sector Conditional Grant (Wage)	0	186,863
-	Missing Parish St. Peters'Anywang PS	Sector Conditional Grant (Wage)	0	186,863
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,970	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BAROTIBA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,958	0
GOTATONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,198	0
LABIMA PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,258	0
LUZIRA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,174	0
NGORA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,818	0
OGOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,274	0
OGWANG-KAMOLO PARENT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,446	0
OLYELO WIDYEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,074	0
OMIYA PACWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,282	0
OTINGOWIYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,986	0
ST. PETERS ANYWANG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,502	0
Programme : Secondary Education			209,385	178,034
Higher LG Services				
Output : Secondary Teaching Services			0	178,034
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	178,034
ADILANG SSS				
-	Missing Parish	Sector Conditional Grant (Wage)	0	178,034
PATONGO SEED SS				
-	Missing Parish	Sector Conditional Grant (Wage)	0	178,034
WOL SSS				
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,385	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)	44,880	0
WOL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	32,505	0
Programme : Skills Development			156,317	119,353
Higher LG Services				
Output : Tertiary Education Services			0	119,353

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Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	119,353
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