
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OLOYA STEPHEN

Date: 27/04/2022

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

Vote:611 Agago District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	105,022	26%
Discretionary Government Transfers	4,441,405	3,673,183	83%
Conditional Government Transfers	26,279,241	21,119,798	80%
Other Government Transfers	2,308,053	1,034,101	45%
External Financing	414,000	461,608	111%
Total Revenues shares	33,842,699	26,393,712	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,674,293	3,587,763	3,401,191	77%	73%	95%
Finance	252,689	202,824	181,642	80%	72%	90%
Statutory Bodies	667,588	426,331	301,761	64%	45%	71%
Production and Marketing	3,875,533	1,713,811	541,532	44%	14%	32%
Health	5,473,150	5,700,302	4,267,672	104%	78%	75%
Education	16,139,436	12,478,842	8,402,660	77%	52%	67%
Roads and Engineering	1,148,823	1,104,475	434,674	96%	38%	39%
Water	527,808	489,885	147,906	93%	28%	30%
Natural Resources	167,264	123,249	104,934	74%	63%	85%
Community Based Services	393,087	193,019	98,005	49%	25%	51%
Planning	341,220	239,317	181,509	70%	53%	76%
Internal Audit	72,733	48,314	45,436	66%	62%	94%
Trade Industry and Local Development	109,074	85,580	80,035	78%	73%	94%
Grand Total	33,842,699	26,393,712	18,188,957	78%	54%	69%
<i>Wage</i>	<i>17,418,399</i>	<i>13,626,119</i>	<i>10,812,066</i>	<i>78%</i>	<i>62%</i>	<i>79%</i>
<i>Non-Wage Recurrent</i>	<i>8,187,834</i>	<i>6,032,683</i>	<i>4,843,108</i>	<i>74%</i>	<i>59%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>7,822,466</i>	<i>6,273,302</i>	<i>2,203,870</i>	<i>80%</i>	<i>28%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>414,000</i>	<i>461,608</i>	<i>329,913</i>	<i>111%</i>	<i>80%</i>	<i>71%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

In the Third Quarters of the Financial Year, the District Received a cumulative releases of UGX. 26,393,7020= against Planned estimates of UGX. 33,842,699,000= of which amount spent was UGX. 17,713,673= contributing to 52% spent funds. in the Quarter. The District received a total of UGX. 1,800,913= against planned estimates of UGX.7,822,466,000= contributing to 25% on the Domestic Development Transfers of which District Unconditional Grant Non-Wage released was UGX.6,273,302,0000= amounting to 80% of the total budget estimates in the Quarter whereas, the cumulative conditional government transfers amounted to UGX. 21,119,789= out of the total amount budgeted of UGX. 26,279,241,000= contributing to 73% of the cumulative receipts. The other Government transfers amounted to UGX. 1,034,00= against planned budget of UGX. 2,308,153,000= contributing to only 45% of the cumulative receipts on other government transfers. Whereas there was a receipts UGX. 69,232,000 on LRR in the Quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	400,000	105,022	26 %
Local Services Tax	200,000	105,022	53 %
Application Fees	60,000	0	0 %
Business licenses	10,000	0	0 %
Market /Gate Charges	110,000	0	0 %
Other fines and Penalties – from other government units	20,000	0	0 %
2a.Discretionary Government Transfers	4,441,405	3,673,183	83 %
District Unconditional Grant (Non-Wage)	881,696	661,272	75 %
Urban Unconditional Grant (Non-Wage)	115,531	86,648	75 %
District Discretionary Development Equalization Grant	1,309,325	1,309,325	100 %
Urban Unconditional Grant (Wage)	444,374	333,280	75 %
District Unconditional Grant (Wage)	1,631,291	1,223,468	75 %
Urban Discretionary Development Equalization Grant	59,190	59,190	100 %
2b.Conditional Government Transfers	26,279,241	21,119,798	80 %
Sector Conditional Grant (Wage)	15,342,734	12,069,371	79 %
Sector Conditional Grant (Non-Wage)	5,588,965	4,157,797	74 %
Sector Development Grant	4,006,097	3,939,833	98 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	22,998	22,998	100 %
Salary arrears (Budgeting)	113,763	113,763	100 %
Pension for Local Governments	419,239	222,002	53 %
Gratuity for Local Governments	765,643	574,232	75 %
2c. Other Government Transfers	2,308,053	1,034,101	45 %
Uganda Road Fund (URF)	1,041,722	717,076	69 %
Uganda Women Entrepreneurship Program(UWEP)	188,173	19,983	11 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	981,858	92,990	9 %
Parish Community Associations (PCAs)	96,300	96,300	100 %

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COVID-19 Immunization Campaign	0	107,752	0 %
3. External Financing	414,000	461,608	111 %
United Nations Children Fund (UNICEF)	0	112,987	0 %
United Nations Population Fund (UNPF)	104,000	15,003	14 %
Global Fund for HIV, TB & Malaria	50,000	89,000	178 %
World Health Organisation (WHO)	0	155,053	0 %
Global Alliance for Vaccines and Immunization (GAVI)	260,000	89,565	34 %
Total Revenues shares	33,842,699	26,393,712	78 %

Cumulative Performance for Locally Raised Revenues

The District received a similar figures of UGX. 35,790,019 as Locally Raised Revenue in the third Quarter of the financial year like the one in second Quarters largely from LST and application fees and market gates which was distributed to Statutory bodies, Administration , Trade and Industries and Finance Departments, Planning and LLGs . There is need to strengthen the Revenue mobilizations and collections in the District if we are complement on service delivery in our District.

Cumulative Performance for Central Government Transfers

The total cumulative receipts for central government transfers in Quarter (Q3) of the FY 2021-2022 was amounting to UGX. 14,497,111 on Conditional Government Transfers and UGX. 2,448,787,000= on Discretionary Government Transfers out of the total Budget Estimates of UGX. 26,279,240,000= and UGX. 4,441,405,000= respectively. The cumulative receipt for wage amounted to UGX. 8,046,247,000= against planned releases of UGX. 15,342,734,000= contributing to 52% of the expenditure on Wage in the Quarter. The conditional Non Wage Recurrent cumulative receipts amounted to UGX. 3,025,347,000= against planned releases of UGX. 5,588,966,000= contributing to 54% of the cumulative expenditure in the Quarter.

However, the cumulative receipt on Domestic Development amounted to UGX. 2,448,788,000= against the planned releases of UGX. 4,441,405,000= contributing to 50% cumulative expenditure on Development Grant in the Quarter.

Therefore, the total cumulative expenditure in the Quarter amounted to UGX. 17,598,518,000= against total cumulative receipts amounted to UGX. 33,842,099,000= contributing to 52% of the total budget estimates for FY 2021-2022.including donor funds

Cumulative Performance for Other Government Transfers

The District received a cumulative receipt of UGX. 663,823,396= on other government transfers out of the planned amount of UGX. 2,308,053,000=

The District also received UGX. 96,300,000= as PCA Funds in the Quarter transfered to Parish Community Associations by OPM to Lamiyo, Patongo and Adilang respectively. Each Parish was transferred UGX. 30,000,000= to be utilized as revolving funds by the members

Cumulative Performance for External Financing

The District received a UGX. 260,000,000= from UNICEF and WHO as support to Health Department in the Quarter for Polio Campaigns and COVID mass vaccinations

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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	2,736,503	466,729	17 %	684,126	143,185	21 %
District Production Services	1,139,030	74,803	7 %	284,758	27,992	10 %
Sub- Total	3,875,533	541,532	14 %	968,883	171,177	18 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,148,823	434,674	38 %	287,206	115,642	40 %
Sub- Total	1,148,823	434,674	38 %	287,206	115,642	40 %
Sector: Trade and Industry						
Commercial Services	109,074	80,035	73 %	27,269	29,171	107 %
Sub- Total	109,074	80,035	73 %	27,269	29,171	107 %
Sector: Education						
Pre-Primary and Primary Education	9,901,932	6,145,978	62 %	2,475,483	2,432,327	98 %
Secondary Education	5,458,975	1,810,773	33 %	1,364,744	729,742	53 %
Skills Development	514,377	332,940	65 %	128,594	139,122	108 %
Education & Sports Management and Inspection	264,152	112,969	43 %	66,038	39,236	59 %
Sub- Total	16,139,436	8,402,660	52 %	4,034,859	3,340,428	83 %
Sector: Health						
Primary Healthcare	5,461,541	3,653,750	67 %	1,365,385	1,469,093	108 %
Health Management and Supervision	11,609	613,922	5288 %	2,902	2,422	83 %
Sub- Total	5,473,150	4,267,672	78 %	1,368,287	1,471,515	108 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	527,808	147,906	28 %	131,952	53,895	41 %
Natural Resources Management	167,264	104,934	63 %	41,816	60,937	146 %
Sub- Total	695,072	252,840	36 %	173,768	114,832	66 %
Sector: Social Development						
Community Mobilisation and Empowerment	393,087	98,005	25 %	98,272	34,912	36 %
Sub- Total	393,087	98,005	25 %	98,272	34,912	36 %
Sector: Public Sector Management						
District and Urban Administration	4,674,293	3,401,191	73 %	1,168,573	1,319,018	113 %
Local Statutory Bodies	667,588	301,761	45 %	166,897	105,584	63 %
Local Government Planning Services	341,220	181,509	53 %	85,305	52,142	61 %
Sub- Total	5,683,101	3,884,461	68 %	1,420,775	1,476,744	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	252,689	181,642	72 %	63,172	60,690	96 %
Internal Audit Services	72,733	45,436	62 %	17,102	17,940	105 %

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	<i>Sub- Total</i>	325,422	227,078	70 %	80,274	78,630	98 %
Grand Total		33,842,699	18,188,957	54 %	8,459,593	6,833,051	81 %

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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	3,116,297	2,354,326	76%	779,074	733,416	94%
District Unconditional Grant (Non-Wage)	80,747	64,345	80%	20,187	23,710	117%
District Unconditional Grant (Wage)	787,666	658,546	84%	196,917	220,815	112%
General Public Service Pension Arrears (Budgeting)	22,998	22,998	100%	5,749	0	0%
Gratuity for Local Governments	765,643	574,232	75%	191,411	191,411	100%
Locally Raised Revenues	70,680	13,838	20%	17,670	1,967	11%
Multi-Sectoral Transfers to LLGs_NonWage	411,188	351,321	85%	102,797	73,327	71%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	419,239	222,002	53%	104,810	0	0%
Salary arrears (Budgeting)	113,763	113,763	100%	28,441	0	0%
Urban Unconditional Grant (Wage)	444,374	333,280	75%	111,093	222,187	200%
Development Revenues	1,557,996	1,233,438	79%	494,521	422,562	85%
District Discretionary Development Equalization Grant	39,446	115,414	293%	9,861	91,805	931%
Locally Raised Revenues	12,001	500	4%	3,000	500	17%
Multi-Sectoral Transfers to LLGs_Gou	1,506,549	1,117,524	74%	481,659	330,257	69%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	4,674,293	3,587,763	77%	1,273,595	1,155,978	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,232,040	884,311	72%	308,010	336,431	109%
Non Wage	1,884,258	1,286,277	68%	471,064	541,165	115%
Development Expenditure						

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Domestic Development	1,557,996	1,230,603	79%	389,499	441,422	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,674,293	3,401,191	73%	1,168,573	1,319,018	113%
C: Unspent Balances						
Recurrent Balances		183,737	8%			
Wage		107,515				
Non Wage		76,222				
Development Balances		2,835	0%			
Domestic Development		2,835				
External Financing		0				
Total Unspent		186,572	5%			

Summary of Workplan Revenues and Expenditure by Source

The total Cumulative Revenue received by the department up to the end of March 2022 is Ugx.3,507,763,000 which is 75% of the approved annual Budget (Ugx.4,674,293,000). The department planned for Ugx.1,1273,595,000 in Q3 but instead received Ugx.1,075,978,000 which is 84% of the quarterly planned Amount. The department spent Shs. 1,319,018,000 in Q3 which is 113% of the Planned Quarterly Budget.

Reasons for unspent balances on the bank account

There is unspent funds of Ugx. 106,572,000 which is 3% of the Annual Planned Budget estimates for the Department. This is money for payment of newly recruited Parish Chiefs

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	238,689	188,627	79%	59,672	69,993	117%
District Unconditional Grant (Non-Wage)	74,124	76,181	103%	18,531	30,219	163%
District Unconditional Grant (Wage)	153,365	103,635	68%	38,341	38,774	101%
Locally Raised Revenues	11,200	8,811	79%	2,800	1,000	36%
Development Revenues	14,000	14,197	101%	3,500	4,017	115%
Locally Raised Revenues	14,000	14,197	101%	3,500	4,017	115%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	252,689	202,824	80%	63,172	74,010	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,365	103,635	68%	38,341	38,774	101%
Non Wage	85,324	64,707	76%	21,331	18,796	88%
Development Expenditure						
Domestic Development	14,000	13,300	95%	3,500	3,120	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	252,689	181,642	72%	63,172	60,690	96%
C: Unspent Balances						
Recurrent Balances		20,285	11%			
Wage		0				
Non Wage		20,285				
Development Balances		897	6%			
Domestic Development		897				
External Financing		0				
Total Unspent		21,182	10%			

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue received by the department up to the end of March 2022 is Ugx. 202,824,000 which is 80% of the approved annual budget. In Q3 the department planned for Ugx. 63,172,000 but instead received Ugx. 74,010,000 which is 117% of the quarterly planned figure. The department spent Ugx. 60,690,000 which is 96% of the Quarterly planned Budget.

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

There is unspent balance of Ugx. 21,182,000 which is 10% of the approved annual budget. These are funds to be utilized in Q4

Highlights of physical performance by end of the quarter

Finance staff at the lower local government were supervised and monitored. Final audited accounts were adjusted and submitted to the MoFPED and office of the Auditor General for consolidation. Finance staff were mentored during the quarter Finance staff trained on IFMS functionalities.

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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	667,091	425,834	64%	166,773	137,695	83%
District Unconditional Grant (Non-Wage)	419,588	291,294	69%	104,897	88,500	84%
District Unconditional Grant (Wage)	210,000	117,165	56%	52,500	44,193	84%
Locally Raised Revenues	37,503	17,375	46%	9,376	5,001	53%
Development Revenues	497	497	100%	124	0	0%
Locally Raised Revenues	497	497	100%	124	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	667,588	426,331	64%	166,897	137,695	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,000	114,803	55%	52,500	41,831	80%
Non Wage	457,091	186,958	41%	114,273	63,753	56%
Development Expenditure						
Domestic Development	497	0	0%	124	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	667,588	301,761	45%	166,897	105,584	63%
C: Unspent Balances						
Recurrent Balances		124,073	29%			
Wage		2,362				
Non Wage		121,711				
Development Balances		497	100%			
Domestic Development		497				
External Financing		0				
Total Unspent		124,570	29%			

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Summary of Workplan Revenues and Expenditure by Source

The approved annual budgets of the department is Ugx.667,588,000. The department received Ugx.426,331,000 by the end of march 2022 which is 64% of the Approved Annual Budget. In Q3, the department planned for Ugx.166,897,000 but instead received Ugx.137,695,000 which is 83% of the quarterly planned Budget. The total expenditure incurred by the department in Q3 is Ugx.105,584,000 which is 63% of the quarterly Planned Budget.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.124,570,000 which is 29% of the Approved Annual Budget Estimates. These are funds meant for activities to be implemented in the subsequent quarter.

Highlights of physical performance by end of the quarter

1. 01 council meetings conducted 2. 01 sets of Standing Committee meetings conducted 3. conducted quarterly mobilization/sensitization of the community on various government programmes throughout the district 4. Paid ex-gratia for District Councilors

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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	2,566,677	1,455,837	57%	641,669	173,219	27%
District Unconditional Grant (Wage)	63,436	37,577	59%	15,859	5,859	37%
Locally Raised Revenues	1,440	842	58%	360	842	234%
Sector Conditional Grant (Non-Wage)	2,053,476	1,081,174	53%	513,369	54,436	11%
Sector Conditional Grant (Wage)	448,325	336,244	75%	112,081	112,081	100%
Development Revenues	1,308,856	257,974	20%	327,214	41,815	13%
Locally Raised Revenues	2,760	0	0%	690	0	0%
Other Transfers from Central Government	981,858	0	0%	245,465	0	0%
Sector Development Grant	324,238	257,974	80%	81,059	41,815	52%
Total Revenues shares	3,875,533	1,713,811	44%	968,883	215,034	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	511,761	336,482	66%	127,940	120,261	94%
Non Wage	2,054,916	205,050	10%	513,729	50,916	10%
Development Expenditure						
Domestic Development	1,308,856	0	0%	327,214	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,875,533	541,532	14%	968,883	171,177	18%
C: Unspent Balances						
Recurrent Balances		914,305	63%			
Wage		37,339				
Non Wage		876,966				
Development Balances		257,974	100%			
Domestic Development		257,974				
External Financing		0				
Total Unspent		1,172,279	68%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue received upto the end of March 2022 was USHS 1,713,811,000 which is 44% of the annual budget. In third quarter USHS 215,034,000 was received which is 13% of third quarter budget. The planned budget for third quarter was USHS 968,883,000 . The revenue received was less because Other Central Government Transfers (PRELNOR) funds and Locally Raised Revenue (LRR) was not released for implementing planned activities. The total cumulative expenditure was USHS 541,532,000 which is 14% of the annual budget. In third quarter USHS 171,177,000 was spent which is 18% of the third quarter budget. The unspent balance was USHS 1,172,279,000 which is 68%.

Reasons for unspent balances on the bank account

The delays in the procurement processes caused the accumulation of unspent balances as well as the delays in fast tracking the implementation of activities under Parish Development Model (PDM) programme.

Highlights of physical performance by end of the quarter

Salaries of 21 Production staff paid; 4 Support supervision reports produced; 17 Monitoring reports of Production activities/project produced; 1 Quarterly report submitted to MAAIF; 2 Vehicles and 20 motorcycles maintained/serviced; 1 MSIP meeting conducted; 1 Coordination/planning meeting conducted; 1 Report on certification and inspection produced; 510 Field visits conducted; 3 Livestock disease surveillance reports produced; 1 Report on community sensitization on wetland management produced; Farmers/farmers' groups registered; Farmers' trainings conducted; Agric inputs, small office equipment, stationery and extension kits procured; 1 Report on community sensitization and mobilization on the importance of tick and tse tse fly control produced.

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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	4,406,240	4,481,390	102%	1,101,560	1,293,758	117%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,062,631	1,411,364	133%	265,658	270,416	102%
Sector Conditional Grant (Wage)	3,343,609	3,070,027	92%	835,902	1,023,342	122%
Development Revenues	1,066,910	1,218,912	114%	266,727	592,870	222%
External Financing	414,000	461,608	111%	103,500	268,040	259%
Locally Raised Revenues	4,200	842	20%	1,050	842	80%
Other Transfers from Central Government	0	107,752	0%	0	107,752	0%
Sector Development Grant	648,710	648,710	100%	162,177	216,237	133%
Total Revenues shares	5,473,150	5,700,302	104%	1,368,287	1,886,628	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,343,609	2,263,221	68%	835,902	840,686	101%
Non Wage	1,062,631	1,394,670	131%	265,658	274,662	103%
Development Expenditure						
Domestic Development	652,910	279,869	43%	163,227	192,735	118%
External Financing	414,000	329,913	80%	103,500	163,432	158%
Total Expenditure	5,473,150	4,267,672	78%	1,368,287	1,471,515	108%
C: Unspent Balances						
Recurrent Balances		823,499	18%			
Wage		806,806				
Non Wage		16,694				
Development Balances		609,130	50%			
Domestic Development		477,435				
External Financing		131,695				
Total Unspent		1,432,630	25%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue shares received by health department up to the end of December was Ugx. 5,700,302,000 which is 104% of the Approved Annual Budget Estimates. The department Planned to receive Ugx.1,368,287,000 in Q3 but instead received Ugx. 1,886,628,000 which is 138% of the Quarterly Planned Budget Estimates. The Department Spent Ugx. 1,471,515,000 which is 108% of the quarterly planned Budget. The total unspent balance is 1,432,630,000 which is 25% of the annual approved budget of which wage is 806,806,000, non wage is 16,694,000, domestic development is 477,435,000 and external financing is 131,695,000.

Reasons for unspent balances on the bank account

he unspent balance is 1,432,630,000 which is 25% of Approved Annual Budget Estimates. The money is for domestic development and recurrent balances for the subsequent quarter.

Highlights of physical performance by end of the quarter

Purchase of small office equipment ,supply of stationary, cleaning and sanitation, purchase of fuel,lubricant and,oil, performance review meeting conducted,submission of quarterly report to MOH done,workshop in Kampala attended,Hygiene and sanitation supervised,accountability collected,staff training conducted,cold chain management and vaccine distribution done ,data collection done, water and electricity bills paid, Subscription of internet ,data bundles. Other maintenance done. Sector monitoring done, DHT support supervision done, construction work ongoing,payment of retention done.

Vote:611 Agago District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,871,409	10,214,173	74%	3,467,852	3,657,236	105%
District Unconditional Grant (Wage)	48,000	36,000	75%	12,000	12,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,272,608	1,515,072	67%	568,152	757,536	133%
Sector Conditional Grant (Wage)	11,550,801	8,663,101	75%	2,887,700	2,887,700	100%
Development Revenues	2,268,027	2,264,669	100%	567,007	755,451	133%
Locally Raised Revenues	4,200	842	20%	1,050	842	80%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	2,263,827	2,263,827	100%	565,957	754,609	133%
Total Revenues shares	16,139,436	12,478,842	77%	4,034,859	4,412,688	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,598,801	6,889,945	59%	2,899,700	2,592,866	89%
Non Wage	2,272,608	1,480,591	65%	568,152	736,033	130%
Development Expenditure						
Domestic Development	2,268,027	32,124	1%	567,007	11,529	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,139,436	8,402,660	52%	4,034,859	3,340,428	83%
C: Unspent Balances						
Recurrent Balances		1,843,637	18%			
Wage		1,809,156				
Non Wage		34,481				
Development Balances		2,232,545	99%			
Domestic Development		2,232,545				
External Financing		0				
Total Unspent		4,076,182	33%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total approved annual budget for education is UGX 16,139,436,000. The department has received cumulative revenue shares of Ugx. 12,478,842,000 up to the end of March 2022 which is 77% of the Approved Annual Budget. The department Planned for Ugx. 4,034,859,000 in Q3 but instead received Ugx. 4,412,688,000 which is 108% of the quarterly planned figure. The department spent Ugx. 3,340,428,000 which is 83% of the Quarterly planned figure.

Reasons for unspent balances on the bank account

There is unspent balance of UGX 4,076,182,000 which is 33% of the Approved Annual Budget. Of which Ugx. 1,809,156,000 is Wage, Non Wage is Ugx. 34,481,000, and Domestic Development is Ugx.2,232,545,000.

Highlights of physical performance by end of the quarter

1-Staff were paid their salaries. 2-UPE and USE funds were disbursed to schools. 3-Operation grants for Kalongo TI was disbursed. 4-Inspection and Monitoring activities were conducted and reports produced. 5-Athletics were conducted. 6-The departmental vehicle was repaired and maintained well. 7-Fuel and Lubricants were provided for the vehicle

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	67,818	50,806	75%	16,955	17,497	103%
District Unconditional Grant (Wage)	66,618	49,964	75%	16,655	16,655	100%
Locally Raised Revenues	1,200	842	70%	300	842	281%
Development Revenues	1,081,005	1,053,669	97%	270,251	498,649	185%
District Discretionary Development Equalization Grant	100,000	89,121	89%	25,000	16,374	65%
Locally Raised Revenues	3,000	442	15%	750	442	59%
Other Transfers from Central Government	574,228	560,329	98%	143,557	347,241	242%
Sector Development Grant	403,777	403,777	100%	100,944	134,592	133%
Total Revenues shares	1,148,823	1,104,475	96%	287,206	516,146	180%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,618	25,709	39%	16,655	9,537	57%
Non Wage	1,200	0	0%	300	0	0%
Development Expenditure						
Domestic Development	1,081,005	408,965	38%	270,251	106,105	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,148,823	434,674	38%	287,206	115,642	40%
C: Unspent Balances						
Recurrent Balances		25,097	49%			
Wage		24,255				
Non Wage		842				
Development Balances		644,704	61%			
Domestic Development		644,704				
External Financing		0				
Total Unspent		669,801	61%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total Cumulative revenue shares received by the department up to the end of March 2022 was Ugx. 1,124,475,000 which is 98% of the Approved annual budget. The department planned for Ugx. 287,206,000 in Q3 but instead received Ugx. 536,146,000 which is 187% of the quarterly planned budget estimates. The department spent Ugx. 115,642,000 in Q3 which is 40% of the planned quarterly budget estimates.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx. 689,801,000 which is 61% of the Approved annual budget estimates. of which Wage is Ugx. 24,255,000, Non Wage is Ugx. 842, and Domestic Development is Ugx. 664,704,000

Highlights of physical performance by end of the quarter

1. District equipment maintained 2. Procurement of service providers concluded (Fuel, Road construction materials, equipment suppliers etc) 3. Road works on WOL-KIMIYA Road in progress as planned

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	142,460	104,538	73%	35,615	35,407	99%
District Unconditional Grant (Wage)	48,278	36,209	75%	12,070	12,070	100%
Locally Raised Revenues	4,200	842	20%	1,050	842	80%
Sector Conditional Grant (Non-Wage)	89,982	67,487	75%	22,496	22,496	100%
Development Revenues	385,347	385,347	100%	96,337	128,449	133%
Sector Development Grant	365,545	365,545	100%	91,386	121,848	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	527,808	489,885	93%	131,952	163,856	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,278	32,865	68%	12,070	14,449	120%
Non Wage	94,182	46,186	49%	23,546	19,598	83%
Development Expenditure						
Domestic Development	385,347	68,855	18%	96,337	19,848	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	527,808	147,906	28%	131,952	53,895	41%
C: Unspent Balances						
Recurrent Balances		25,487	24%			
Wage		3,343				
Non Wage		22,143				
Development Balances		316,492	82%			
Domestic Development		316,492				
External Financing		0				
Total Unspent		341,979	70%			

Summary of Workplan Revenues and Expenditure by Source

The total Cumulative revenues received by the department up to the end of March 2022 was Ugx.489,885,000 which is 93% of the Annual planned Budget. The department planned for Ugx.131,952,000 in Q3 but instead received Ugx.163,856,000 which is 124% of the Quarterly Planned Figure. The department spent Ugx.53,895,000 which is 41% of the Quarterly Approved Budget Estimates.

Vote:611 Agago District

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

There is unspent balance of Ugx. 341,979,000 which is 70% of the approved annual Budget. The money is meant for domestic Development.

Highlights of physical performance by end of the quarter

1-Monitoring and supervision 2-Testing water quality 3-Coordination of WASH activities 4-Payment of staff salaries

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	135,262	99,246	73%	33,816	33,643	99%
District Unconditional Grant (Wage)	103,469	77,602	75%	25,867	25,867	100%
Locally Raised Revenues	4,058	842	21%	1,014	842	83%
Sector Conditional Grant (Non-Wage)	27,735	20,802	75%	6,934	6,934	100%
Development Revenues	32,002	24,003	75%	8,001	8,001	100%
District Discretionary Development Equalization Grant	31,860	24,003	75%	7,965	8,001	100%
Locally Raised Revenues	142	0	0%	36	0	0%
Total Revenues shares	167,264	123,249	74%	41,816	41,644	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,469	66,487	64%	25,867	42,062	163%
Non Wage	31,793	17,919	56%	7,948	7,454	94%
Development Expenditure						
Domestic Development	32,002	20,528	64%	8,001	11,421	143%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,264	104,934	63%	41,816	60,937	146%
C: Unspent Balances						
Recurrent Balances		14,840	15%			
Wage		11,115				
Non Wage		3,725				
Development Balances		3,475	14%			
Domestic Development		3,475				
External Financing		0				
Total Unspent		18,315	15%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue shares received up to the end of March 2022 by the department was Ugx.123,249,000 which is 74% of the approved annual budget. In Q3 the department planned for Ugx. 41,816,000 but instead received Ugx. 41,644,000 which is 100% of the quarterly planned figure. The department spent Ugx. 60,937,000 in Q3 which is 146% of the quarterly planned budget.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx. 18,315,000 which is 15% of the Approved annual budget estimates. This comprises of Wage Ugx. 11,115,000, Non Wage 3,725,000 and Domestic Development Ugx. 3,475,000.

Highlights of physical performance by end of the quarter

The funds were spent on sitting of the Physical planning committee, Preparing physical development plans, monitoring use utilization of forest products, enforcement on sustainable use of forest produce, demarcation of wetlands, developing land register, training of area land committee and sensitization on land rights.

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	110,714	83,036	75%	27,679	27,679	100%
District Unconditional Grant (Wage)	48,580	36,435	75%	12,145	12,145	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	62,134	46,601	75%	15,534	15,534	100%
Development Revenues	282,373	109,983	39%	70,593	90,000	127%
Locally Raised Revenues	4,200	0	0%	1,050	0	0%
Other Transfers from Central Government	278,173	109,983	40%	69,543	90,000	129%
Total Revenues shares	393,087	193,019	49%	98,272	117,679	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,580	31,620	65%	12,145	12,695	105%
Non Wage	62,134	43,413	70%	15,534	18,390	118%
Development Expenditure						
Domestic Development	282,373	22,973	8%	70,593	3,827	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	393,087	98,005	25%	98,272	34,912	36%
C: Unspent Balances						
Recurrent Balances		8,003	10%			
Wage		4,815				
Non Wage		3,188				
Development Balances		87,010	79%			
Domestic Development		87,010				
External Financing		0				
Total Unspent		95,014	49%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total Cumulative revenue received by the department is UGX 193091,000 which is 49% of the annual approved budget. In quarter two the department planned to receive UGX 98272000 but instead received Ugx 117679000 which is 120% of the quarterly planned budget. The department spent UGX 34,912,000 Which is 36% of the quarterly planned figure. underspending was due to the processes of vending the beneficiaries of the amount of money meant for livelihood of 87,010,000

Reasons for unspent balances on the bank account

The total Cumulative revenue received by the department is UGX 193091,000 which is 49% of the annual approved budget. In quarter two the department planned to receive UGX 98272000 but instead received Ugx 117679000 which is 120% of the quarterly planned budget. The department spent UGX 34,912,000 Which is 36% of the quarterly planned figure. underspending was due to the processes of vending the beneficiaries of the amount of money meant for livelihood of 87,010,000

Highlights of physical performance by end of the quarter

Disability council supported 2. Women Council supported 3. Children affairs handled 5. Youth council supported 6. Rehabilitation issues handled 7.FAL centres supervised 8.Labour disputes settled 9. Community development officers trained on gender mainstraeming at lower local government 10. Dialogue meetings with the women council executives conducted 11.Youth day celebrations organised 12. SAGE programme monitored 13. cases on child abuse handled

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	141,767	106,510	75%	35,442	40,466	114%
District Unconditional Grant (Non-Wage)	105,367	77,997	74%	26,342	28,153	107%
District Unconditional Grant (Wage)	32,400	24,300	75%	8,100	8,100	100%
Locally Raised Revenues	4,000	4,213	105%	1,000	4,213	421%
Development Revenues	199,453	132,807	67%	49,863	8,469	17%
District Discretionary Development Equalization Grant	183,153	126,507	69%	45,788	2,169	5%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	6,300	6,300	100%	1,575	6,300	400%
Total Revenues shares	341,220	239,317	70%	85,305	48,935	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,400	20,163	62%	8,100	7,582	94%
Non Wage	109,367	69,523	64%	27,342	19,679	72%
Development Expenditure						
Domestic Development	199,453	91,823	46%	49,863	24,881	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	341,220	181,509	53%	85,305	52,142	61%
C: Unspent Balances						
Recurrent Balances		16,824	16%			
Wage		4,137				
Non Wage		12,687				
Development Balances		40,984	31%			
Domestic Development		40,984				
External Financing		0				
Total Unspent		57,808	24%			

Vote:611 Agago District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total Cumulative revenue shares received by the department up to the end of March 2022 was Ugx. 299,317,000 which is 88% of the approved annual Budget Estimates. In Q3 the department planned for UGX. 85,305,000 but instead received Ugx. 108,935,000 which is 128% of the approved quarterly budget estimates. The department spent Ugx. 52,142,000 in Q3 which is 61% of the approved quarterly Budget.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.117,808,000 which is 39% of the approved Annual Budget Estimates, of which Wage is Ugx. 4,137,000, Non Wage is Ugx.12,687,000 and Domestic Development is Ugx.100,984,000

Highlights of physical performance by end of the quarter

1. DTPC meetings held and report produced 2. sector Specific Monitoring conducted 3. Budget Framework Paper for FY 2022/2023 compiled 4. Agago District Statistical Plan for Statistics compiled and submitted to UBOS 5. Compilation of the District statistical Abstract still on going

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	72,733	48,314	66%	18,183	18,922	104%
District Unconditional Grant (Non-Wage)	33,093	24,872	75%	8,273	8,299	100%
District Unconditional Grant (Wage)	25,640	19,230	75%	6,410	6,410	100%
Locally Raised Revenues	14,000	4,213	30%	3,500	4,213	120%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	72,733	48,314	66%	18,183	18,922	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,640	16,381	64%	6,410	5,457	85%
Non Wage	47,093	29,056	62%	10,692	12,483	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,733	45,436	62%	17,102	17,940	105%
C: Unspent Balances						
Recurrent Balances						
Wage		2,849				
Non Wage		29				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,878	6%			

Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue shares received by the department up to end of March 2022 is Ugx.48,314,000 which is 66% of the approved annual budget. In Q3 the department planned for Ugx.18,183,000 but instead received Ugx. 18,922,000 which is 104% of the quarterly planned budget. The department spent Ugx. 17,940,000 which is 105% of the quarterly planned expenditure.

Vote:611 Agago District

Quarter3

Reasons for unspent balances on the bank account

There is unspent balance of Ugx. 2.8787,000 which is 6% of the approved annual budget estimates. This is balances on Wage.

Highlights of physical performance by end of the quarter

Salary paid for 3 months, 15 schools monitored, 8 health centers, 6 special audit conducted, 1 training conducted

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	69,074	46,166	67%	17,269	11,596	67%
District Unconditional Grant (Wage)	43,839	26,807	61%	10,960	4,936	45%
Locally Raised Revenues	4,839	4,062	84%	1,210	1,562	129%
Sector Conditional Grant (Non-Wage)	20,396	15,297	75%	5,099	5,099	100%
Development Revenues	40,000	39,414	99%	10,000	13,138	131%
District Discretionary Development Equalization Grant	40,000	39,414	99%	10,000	13,138	131%
Total Revenues shares	109,074	85,580	78%	27,269	24,734	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,839	26,445	60%	10,960	11,938	109%
Non Wage	25,236	18,758	74%	6,309	6,062	96%
Development Expenditure						
Domestic Development	40,000	34,831	87%	10,000	11,171	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,074	80,035	73%	27,269	29,171	107%
C: Unspent Balances						
Recurrent Balances						
		962	2%			
Wage		362				
Non Wage		600				
Development Balances						
		4,583	12%			
Domestic Development		4,583				
External Financing		0				
Total Unspent		5,545	6%			

Summary of Workplan Revenues and Expenditure by Source

2 allocation was 27.269 million with actual released and expenditure of 24,734 Million (91%). Unconditional grant was not recieved in the second quarter hence accounting for the variation. The money was spent in trade development and promotional services, enterprises development, market linkages, cooperative mobilization, industrial development, tourism development and sector management

Vote:611 Agago District

Quarter3

Reasons for unspent balances on the bank account

Pending LPOs especially fuel related

Highlights of physical performance by end of the quarter

The money was spent in trade development and promotional services, enterprises development, market linkages, cooperative mobilization, industrial development, tourism development and sector management

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:	1. Coordination of government programmes conducted and reported quarterly 2. Human Resource Management services conducted 3. Supervision of government service deliveries conducted quarterly 4. Staff paid salaries as at 28th of the Month 5. Records management services strengthened 6. Procurement services strengthened	stationery procured, Administration staffs paid their salary for the months of January February and March, supervision and monitoring of sub counties done and reports produced			stationery procured, Administration staffs paid their salary for the months of January February and March, supervision and monitoring of sub counties done and reports produced
211101 General Staff Salaries	1,232,040	884,311	72 %		336,431
213002 Incapacity, death benefits and funeral expenses	6,000	2,000	33 %		0
221001 Advertising and Public Relations	6,000	5,500	92 %		1,833
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		250
221012 Small Office Equipment	500	375	75 %		125
222001 Telecommunications	800	600	75 %		200
223006 Water	500	375	75 %		125
224004 Cleaning and Sanitation	5,999	4,500	75 %		1,500
227001 Travel inland	43,199	36,178	84 %		11,492
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %		5,000
228002 Maintenance - Vehicles	6,000	3,400	57 %		1,500
228004 Maintenance – Other	2,000	2,000	100 %		0

Vote:611 Agago District

Quarter3

273102 Incapacity, death benefits and funeral expenses	1	0	0 %	0
Wage Rect:	1,232,040	884,311	72 %	336,431
Non Wage Rect:	65,998	44,428	67 %	13,025
Gou Dev:	27,000	27,000	100 %	9,000
External Financing:	0	0	0 %	0
Total:	1,325,038	955,739	72 %	358,456
Reasons for over/under performance:	Inadequate funds to facilitate monitoring and supervision of Sub Counties led to under performance			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() Vacant positions advertised	(58%) 58% of the positions are filled	()	(58%)58% of the positions are filled
%age of staff appraised	() staffs appraised	(98%) 98% of all staffs were appraised	()	(98%)98% of all staffs were appraised
%age of staff whose salaries are paid by 28th of every month	() Staff salaries paid	(100%) Most staffs were paid their salary by 28th of every month	()	(100%)Most staffs were paid their salary by 28th of every month
%age of pensioners paid by 28th of every month	() Pensioners paid on time	(80%) (80%)Only pensioners that submitted their files with the right documents were paid	()	(80%)(80%)Only pensioners that submitted their files with the right documents were paid
Non Standard Outputs:	1. Salaries arrears paid 2. Pension Paid timely 3. Gratuity paid timely 4. Pension arrears paid 5. Mentor-ship conducted	Payroll processed and salaries paid in time, All staffs appraised, New staffs inducted, Office Stationery Procured		Payroll processed and salaries paid in time, All staffs appraised, New staffs inducted, Office Stationery Procured
212102 Pension for General Civil Service	419,239	323,843	77 %	119,144
213004 Gratuity Expenses	765,643	427,938	56 %	326,818
221003 Staff Training	3,000	2,000	67 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	993	99 %	330
227001 Travel inland	4,000	4,000	100 %	1,334
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	667
321608 General Public Service Pension arrears (Budgeting)	22,998	22,998	100 %	0
321617 Salary Arrears (Budgeting)	113,763	87,984	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,321,643	862,764	65 %	445,962
Gou Dev:	10,000	8,993	90 %	2,331
External Financing:	0	0	0 %	0
Total:	1,331,643	871,757	65 %	448,293
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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	1. Supervision of Sub County programme conducted quarterly	Quarterly supervision of Lower Local Governments conducted and reports produced			Quarterly supervision of Lower Local Governments conducted and reports produced
227001 Travel inland	6,000	4,500	75 %		1,500
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	6,750	75 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	6,750	75 %		2,250
Reasons for over/under performance: Limited Funds to facilitate the entire supervision process					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Payment of obligations	1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned			1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned
211103 Allowances (Incl. Casuals, Temporary)	46,080	2,691	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,080	2,691	6 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,080	2,691	6 %		0
Reasons for over/under performance: N/A					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll printing conducted quarterly	Pay Slips printed for all staffs to access			Pay Slips printed for all staffs to access
221011 Printing, Stationery, Photocopying and Binding	9,045	6,783	75 %		2,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,045	6,783	75 %		2,261
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,045	6,783	75 %		2,261

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() 1. Attachment of the Assistant Records Officer to a well established registry 2. Records management services strengthened 3. Training for post graduate diploma on public administration conducted	(60%) 60% of the staffs have been trained on Records Management	()		(60%)60% of the staffs have been trained on Records Management
Non Standard Outputs:		Training, of Staffs, Procurement of Stationery			Training, of Staffs, Procurement of Stationery
221003 Staff Training	3,000	2,500	83 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,875	3,366	87 %		1,172
221012 Small Office Equipment	4,601	750	16 %		250
227001 Travel inland	4,000	3,500	88 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,030	7,671	59 %		2,607
Gou Dev:	2,446	2,445	100 %		815
External Financing:	0	0	0 %		0
Total:	15,476	10,116	65 %		3,422
Reasons for over/under performance: Limited funds to facilitate all the required training sessions					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Procurement services strengthened	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 meetings conducted, stationery procured, Quarterly Reports submitted to PPDA
221002 Workshops and Seminars	2,000	665	33 %		665
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	273	204	75 %		68

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227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,273	3,869	47 %	1,733
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,273	3,869	47 %	1,733
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			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		N/A	
312201	Transport Equipment	10,001	3,180	32 %	1,000
312211	Office Equipment	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,001	3,180	26 %	1,000
	External Financing:	0	0	0 %	0
	Total:	12,001	3,180	26 %	1,000
Reasons for over/under performance:		N/A			
Total For Administration : Wage Rect:		1,232,040	884,311	72 %	336,431
Non-Wage Reccurent:		1,473,070	934,956	63 %	467,838
GoU Dev:		51,447	41,618	81 %	13,146
Donor Dev:		0	0	0 %	0
Grand Total:		2,756,557	1,860,885	67.5 %	817,415

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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	() Finance staff are trained on financial preparation of accounts.	(07/04/2022) Draft final audited financial statement adjusted and submitted to office of the Auditor General.		()	(2022-04-07)Draft final audited financial statement adjusted and submitted to office of the Auditor General.
Non Standard Outputs:	N/A	1-Preparation of financial statement 2- Payment of finance staff salaries		Books of accounts prepared for half year financial statement.	1-Preparation of financial statement 2- Payment of finance staff salaries
211101 General Staff Salaries	153,365	103,635	68 %		38,774
221011 Printing, Stationery, Photocopying and Binding	1,000	510	51 %		510
221017 Subscriptions	800	800	100 %		0
227001 Travel inland	8,000	4,749	59 %		1,974
227004 Fuel, Lubricants and Oils	4,000	3,100	78 %		900
228003 Maintenance – Machinery, Equipment & Furniture	1,000	999	100 %		0
Wage Rect:	153,365	103,635	68 %		38,774
Non Wage Rect:	14,800	10,158	69 %		3,384
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,165	113,793	68 %		42,158
Reasons for over/under performance:	Inadequate knowledge on generating financial statements from the IFMS				
Output : 148102 Revenue Management and Collection Services					
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.	(Ugx.75,248,750) Local Service Tax Ugx.75,248,750		()	(.75248750) Local Service Tax Ugx.75,248,750
Value of Hotel Tax Collected	() N/A	(0) No hotel taxes collected in Q3		()	(0)No hotel taxes collected in Q3
Value of Other Local Revenue Collections	() Local revenue collected Ush.20,000,000 Property registered for property rates.	(Ugx.153,441,211) locally Raised Revenue Ugx.153,441,211		()	(.153441211)locally Raised Revenue Ugx.153,441,211

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Non Standard Outputs:	N/A	Parish Chiefs trained on revenue enhancement plan. Revenue mobilization and collection monitored	Collection of taxes from tax payers.	Parish Chiefs trained on revenue enhancement plan. Revenue mobilization and collection monitored
221003 Staff Training	2,000	1,400	70 %	600
221011 Printing, Stationery, Photocopying and Binding	3,800	2,850	75 %	950
222003 Information and communications technology (ICT)	1,200	900	75 %	300
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,650	74 %	2,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,650	74 %	2,350
Reasons for over/under performance:	Limited Transport, Most Parish Chiefs and Town Agents do not have Transport means to help them move in the field to collect revenue			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() Budget and work plan developed on time and submitted for consolidation. Priorities identified and collected on time for budget preparation. Budget meeting and conference conducted on time. 1 Computer Laptop procured.	(0) N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	() N/A	(0) N/A	()	()N/A
Non Standard Outputs:	N/A	Budget Framework paper FY 2022/2023 compiled and submitted to MoFPED for approval	Final Budget and work plan drawn and approved.	Budget Framework paper FY 2022/2023 compiled and submitted to MoFPED for approval
221009 Welfare and Entertainment	2,000	700	35 %	0
221014 Bank Charges and other Bank related costs	0	533	0 %	212
227001 Travel inland	2,000	1,500	75 %	500
228003 Maintenance – Machinery, Equipment & Furniture	3,500	2,700	77 %	835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,433	72 %	1,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	5,433	72 %	1,547

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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
Reasons for over/under performance: Delays in laying budget for FY 2022/2023 before council due to failures in the Programme Budgeting System					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	N/A	1- Conducted Technical back stopping to LLGS finance staff. 2- Finance staff trained and mentored.		Conducted Technical back stopping to LLGS finance staff. Finance staff trained and mentored.	1- Conducted Technical back stopping to LLGS finance staff. 2- Finance staff trained and mentored.
221002 Workshops and Seminars	24	2	8 %		0
221003 Staff Training	3,000	2,250	75 %		750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,951	65 %		451
227001 Travel inland	5,000	4,896	98 %		0
227004 Fuel, Lubricants and Oils	3,000	2,104	70 %		854
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,024	11,203	80 %		2,055
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,024	11,203	80 %		2,055
Reasons for over/under performance: Inadequate funds released to the department, this has negatively impacted on the trainings planned to be conducted in finance department					
Output : 148105 LG Accounting Services					
N/A					
N/A					
221014 Bank Charges and other Bank related costs	0	282	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	282	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	282	0 %		0
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	N/A	IFMS maintained, Fuel for Generator procured		Refresher training conducted to finance staff.	IFMS maintained, Fuel for Generator procured
221003 Staff Training	2,000	2,000	100 %		0
227001 Travel inland	12,000	8,310	69 %		3,310

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227004 Fuel, Lubricants and Oils	16,000	11,750	73 %	4,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,060	74 %	7,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,060	74 %	7,560
Reasons for over/under performance: The IFMS some times breaks down which affects payments on the system				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	Finance staff are trained and quarterly meeting conducted.	Finance staff are trained and quarterly meeting conducted.	Finance staff are trained and quarterly meeting conducted.
221014 Bank Charges and other Bank related costs	0	121	0 %	0
227001 Travel inland	10,000	8,800	88 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,921	89 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,921	89 %	1,900
Reasons for over/under performance: Limited funds to facilitate the meetings				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	13,000	13,000	100 %	2,820
312211 Office Equipment	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	13,300	95 %	3,120
External Financing:	0	0	0 %	0
Total:	14,000	13,300	95 %	3,120
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>153,365</i>	<i>103,635</i>	<i>68 %</i>	<i>38,774</i>
<i>Non-Wage Reccurent:</i>	<i>85,324</i>	<i>64,707</i>	<i>76 %</i>	<i>18,796</i>
<i>GoU Dev:</i>	<i>14,000</i>	<i>13,300</i>	<i>95 %</i>	<i>3,120</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>252,689</i>	<i>181,642</i>	<i>71.9 %</i>	<i>60,690</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:	1. District Council meetings held 2. Business committee meetings conducted 3. Coordination of Council Issues conducted 4. Standing committee meetings held	1. District Council meetings held 2. Business committee meetings conducted 3. Coordination of Council Issues conducted 4. Standing committee meetings held		1. District Council meetings held 2. Business committee meetings conducted 3. Coordination of Council Issues conducted 4. Standing committee meetings held	1. District Council meetings held 2. Business committee meetings conducted 3. Coordination of Council Issues conducted 4. Standing committee meetings held
211101 General Staff Salaries	123,000	53,027	43 %		19,440
211103 Allowances (Incl. Casuals, Temporary)	308,892	78,050	25 %		33,450
221002 Workshops and Seminars	2,201	1,580	72 %		540
221009 Welfare and Entertainment	4,000	2,500	63 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,166	2,373	75 %		791
221017 Subscriptions	1,000	500	50 %		0
222001 Telecommunications	800	500	63 %		500
223005 Electricity	400	250	63 %		250
223006 Water	1,000	750	75 %		250
227001 Travel inland	11,349	8,509	75 %		3,160
227004 Fuel, Lubricants and Oils	8,503	4,875	57 %		1,125
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,250	75 %		750
Wage Rect:	123,000	53,027	43 %		19,440
Non Wage Rect:	344,312	102,137	30 %		42,316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	467,312	155,164	33 %		61,756
Reasons for over/under performance:	Limited local revenue bases leading to insufficient funds to pay the councilors emoluments and allowances and inadequate office equipment for documentation and storage of data				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		1. Twelve (12) meetings of the District Contract Committee held 2. Twelve (12) meetings of the District Evaluation Committee held 3. Coordination of contract committee issues conducted	1. Three (3) meetings of the District Contract Committee held 2. Three (3) meetings of the District Evaluation Committee held 3. Coordination of contract committee issues conducted	1. Twelve (12) meetings of the District Contract Committee held 2. Twelve (12) meetings of the District Evaluation Committee held 3. Coordination of contract committee issues conducted	1. Three (3) meetings of the District Contract Committee held 2. Three (3) meetings of the District Evaluation Committee held 3. Coordination of contract committee issues conducted
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,875	63 %	1,875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,875	63 %	1,875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,875	63 %	1,875
Reasons for over/under performance:		There is no budget to support Evaluation Committee Sitzings. This has demoralized the members which has caused delays in the procurement process			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		1. Six (6) meetings of the District Service Commission held 2. Recruitment, promotion , handling submissions conducted by DSC member	1. Two(2) meetings of the District Service Commission held 2. Recruitment, promotion , handling submissions conducted by DSC member	1. Two(2) meetings of the District Service Commission held 2. Recruitment, promotion , handling submissions conducted by DSC member	1. Two(2) meetings of the District Service Commission held 2. Recruitment, promotion , handling submissions conducted by DSC member
211101	General Staff Salaries	23,000	15,534	68 %	6,952
211103	Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %	1,500
221009	Welfare and Entertainment	1,000	750	75 %	250
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001	Travel inland	2,500	1,875	75 %	650
	Wage Rect:	23,000	15,534	68 %	6,952
	Non Wage Rect:	10,000	7,500	75 %	2,525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,000	23,034	70 %	9,477
Reasons for over/under performance:		Limited funding for District Service Commissions activities resulting of forgoing many activities and pending arrears			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		() 100 Land applications cleared	(12) 12 Land applications cleared	()	(12)12 Land applications cleared
No. of Land board meetings		() 4 land board meetings conducted and reports produced	(1) 1 Land Board meeting conducted	()	(1)1 Land Board meeting conducted

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Non Standard Outputs:	4 land board meetings conducted and reports produced	One (1) land board meetings conducted and reports produced		One (1) land board meetings conducted and reports produced	One (1) land board meetings conducted and reports produced
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %		1,000
221009 Welfare and Entertainment	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	4,125	75 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	4,125	75 %		1,375
Reasons for over/under performance:	Lack of office space and Ignorance of the community about the services rendered by the DLB				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() 1. Auditor General Reports query received	(1) One Auditor General report reviewed	()		(1)One Auditor General report reviewed
No. of LG PAC reports discussed by Council	() Four (4) Public Account Committee reports discussed by District Council	(0) N/A	()		(0)N/A
Non Standard Outputs:	Four (4) Public Account Committee reports discussed by District Council	One (1) Public Account Committee reports discussed by District Council		One (1) Public Account Committee reports discussed by District Council	One (1) Public Account Committee reports discussed by District Council
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,875	75 %		625
221011 Printing, Stationery, Photocopying and Binding	1,704	1,278	75 %		426
227001 Travel inland	2,500	1,875	75 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,704	5,028	75 %		1,676
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,704	5,028	75 %		1,676
Reasons for over/under performance:	late production of internal audit reports, Poor facilitation of LG PAC activities				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() 6 council meetings held and 6 minutes produced	() 1 Council Meeting conducted with relevant resolutions	()		(0)1 Council Meeting conducted with relevant resolutions
Non Standard Outputs:	1. 6 council meetings held and 6 minutes produced 2. Holding 12 Meetings of DEC	1 Council Meeting conducted with relevant resolutions		1. 2 council meetings held and 6 minutes produced 2. Holding 4 Meetings of DEC	1 Council Meeting conducted with relevant resolutions
211101 General Staff Salaries	64,000	46,243	72 %		15,440
221009 Welfare and Entertainment	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
222001 Telecommunications	500	250	50 %		0

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224004 Cleaning and Sanitation	2,000	1,500	75 %	500
227001 Travel inland	12,000	9,000	75 %	3,591
227004 Fuel, Lubricants and Oils	14,000	8,582	61 %	2,165
228002 Maintenance - Vehicles	10,000	9,975	100 %	4,165
Wage Rect:	64,000	46,243	72 %	15,440
Non Wage Rect:	41,000	31,182	76 %	11,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,000	77,425	74 %	26,486

Reasons for over/under performance: Limited local revenue bases leading to insufficient funds to pay councilors emoluments and allowances

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Programme Committee meetings held	1 sets of Standing Committee meetings		1 sets of Standing Committee meetings
211103 Allowances (Incl. Casuals, Temporary)	46,575	35,651	77 %	2,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,575	35,651	77 %	2,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,575	35,651	77 %	2,940

Reasons for over/under performance: Inadequate law books to guide council in policy formulations

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
N/A				
312211 Office Equipment	497	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	497	0	0 %	0
External Financing:	0	0	0 %	0
Total:	497	0	0 %	0

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>210,000</i>	<i>114,803</i>	<i>55 %</i>	<i>41,831</i>
<i>Non-Wage Recurrent:</i>	<i>457,091</i>	<i>187,498</i>	<i>41 %</i>	<i>63,753</i>
<i>GoU Dev:</i>	<i>497</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>667,588</i>	<i>302,301</i>	<i>45.3 %</i>	<i>105,584</i>

Vote:611 Agago District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Support supervision and field visits conducted; Study tour conducted; Coordination meetings with stakeholders conducted; Monitoring of departmental activities/projects conducted; Maintenance of office equipment and motorcycles done; Farmers trainings conducted.	Payment of monthly salaries of Field Extension Workers; Carrying out field visits; Conducting MSIP meeting; Conducting monitoring visits; Conducting farmers' trainings; Procurement of agricultural inputs, office stationers and equipment; Maintenance of motorcycles.			Payment of monthly salaries of Field Extension Workers; Carrying out field visits; Conducting MSIP meeting; Conducting monitoring visits; Conducting farmers' trainings; Procurement of agricultural inputs, office stationers and equipment; Maintenance of motorcycles.
211101 General Staff Salaries	448,325	289,521	65 %		103,268
221002 Workshops and Seminars	23,840	14,470	61 %		8,510
221011 Printing, Stationery, Photocopying and Binding	12,112	9,593	79 %		2,654
222001 Telecommunications	1,280	1,030	80 %		112
227001 Travel inland	79,122	58,690	74 %		20,005
227003 Carriage, Haulage, Freight and transport hire	450	0	0 %		0
227004 Fuel, Lubricants and Oils	45,356	26,080	58 %		3,402
228002 Maintenance - Vehicles	18,224	15,390	84 %		2,834
228003 Maintenance – Machinery, Equipment & Furniture	727	681	94 %		0
Wage Rect:	448,325	289,521	65 %		103,268
Non Wage Rect:	181,111	125,933	70 %		37,517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	629,436	415,454	66 %		140,785
Reasons for over/under performance:	Few number of Agricultural Extension Officers for offering agricultural advisory services to farmers and other value chain actors.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:611 Agago District

Quarter3

Non Standard Outputs:	Parish Development Model implemented as per the guideline below; Revolving Fund, Administrative Costs, Staff Costs, Gadgets and Tools allocated to all the 118 parishes in Agago District	Nil			Nil
263104 Transfers to other govt. units (Current)	1,835,732	51,275	3 %		2,400
263204 Transfers to other govt. units (Capital)	198,792	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,835,732	51,275	3 %		2,400
Gou Dev:	198,792	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,034,523	51,275	3 %		2,400

Reasons for over/under performance: Delay in fast tracking the implementation of activities under Parish Development Model (PDM)

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

N/A

Non Standard Outputs:	200 Pieces of modern/local beehives procured; 32,500 fish fingerlings procured.	Nil			Nil
312301 Cultivated Assets	72,544	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,544	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,544	0	0 %		0

Reasons for over/under performance: Delays in procurement processes.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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Non Standard Outputs:		Community/farmers sensitized/mobilised district wide and reports produced; LLGs staff and farmers supervised/backstop ped and reports produced; Demonstrations on disease control conducted and reports produced; Diseases surveyed/diagnosed and surveillance reports produced.	Carrying out technical backstopping and inspection for quality assurance; Carrying out disease surveillance and diagnosis district wide	Carrying out technical backstopping and inspection for quality assurance; Carrying out disease surveillance and diagnosis district wide.	
224006	Agricultural Supplies	272	204	75 %	74
227001	Travel inland	5,280	3,960	75 %	1,320
227004	Fuel, Lubricants and Oils	1,774	1,330	75 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,327	5,494	75 %	1,844
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,327	5,494	75 %	1,844

Reasons for over/under performance: Few Veterinary staff to offer advisory services to livestock farmers.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:		LLGs staff and farmers supervised/backstopped and reports produced; 80 Farmers trained; Community sensitized district wide and reports produced.	Training of 20 farmers on commercial fish farming techniques at Wol, Lamiyo, Omot, Adilang and Kalongo TC; Carrying out technical backstopping, supervision and inspection for quality assurance district wide; Carrying out community sensitization on wetland management district wide.	Training of 20 farmers on commercial fish farming techniques at Wol, Lamiyo, Omot, Adilang and Kalongo TC; Carrying out technical backstopping, supervision and inspection for quality assurance district wide; Carrying out community sensitization on wetland management district wide.	
221002	Workshops and Seminars	800	600	75 %	200
221011	Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001	Travel inland	3,288	2,430	74 %	810

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227004 Fuel, Lubricants and Oils	1,740	1,305	75 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,228	4,635	74 %	1,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,228	4,635	74 %	1,545
Reasons for over/under performance: Lack of pond seine nets for harvesting fish for sale.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Inspection, certification and quality assurance on seeds, planting materials and produce stores conducted and reports produced; LLGs staff and farmers supervised/backstop ped and reports produced.	Carrying out inspection, certification and quality assurance of seeds, planting materials and produce stores; Carrying out supervision and technical backstopping of Lower Local Governments (LLGs).		Carrying out inspection, certification and quality assurance of seeds, planting materials and produce stores; Carrying out supervision and technical backstopping of Lower Local Governments (LLGs).
227001 Travel inland	3,696	2,772	75 %	924
227004 Fuel, Lubricants and Oils	3,631	2,720	75 %	1,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,327	5,492	75 %	2,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,327	5,492	75 %	2,302
Reasons for over/under performance: Fluctuation of produce prices				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) Nil	(0) NA	()	(0)Nil
Non Standard Outputs:	Community/farmers sensitized/mobilized and reports produced; LLGs staff and farmers backstopped/supervised and reports produced; Reports on data collection produced/disseminated.	Carrying out community sensitization and mobilization on importance of tick and tse tse fly control district wide		Carrying out community sensitization and mobilization on importance of tick and tse tse fly control district wide
221011 Printing, Stationery, Photocopying and Binding	45	0	0 %	0
227001 Travel inland	2,177	1,632	75 %	552

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227004 Fuel, Lubricants and Oils	1,075	806	75 %	273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,297	2,438	74 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,297	2,438	74 %	825

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

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:		Salaries of Production staff paid; LLGs staff and farmers supervised/backstop ped and reports produced; 4 Quarterly reports submitted to MAAIF headquarters; 1 Vehicle maintained/serviced; 4 Coordination meetings conducted and reports produced.	Payment of monthly salaries of Production staff; Carrying out supervision and technical backstopping of Lower Local Governments (LLGs) authorities and staff; Submission of quarterly reports to MAAIF headquarters; Conducting coordination meeting; Vehicle maintenance.	Payment of monthly salaries of Production staff; Carrying out supervision and technical backstopping of Lower Local Governments (LLGs) authorities and staff; Submission of quarterly reports to MAAIF headquarters; Conducting coordination meeting; Vehicle maintenance.	
211101	General Staff Salaries	63,436	46,961	74 %	16,993
221002	Workshops and Seminars	250	206	82 %	43
221011	Printing, Stationery, Photocopying and Binding	1,064	798	75 %	326
227001	Travel inland	7,760	5,850	75 %	2,230
227004	Fuel, Lubricants and Oils	1,972	399	20 %	133
228002	Maintenance - Vehicles	2,850	3,030	106 %	1,751
Wage Rect:		63,436	46,961	74 %	16,993
Non Wage Rect:		13,896	10,282	74 %	4,483
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		77,332	57,243	74 %	21,476

Reasons for over/under performance: Limited number of Production staff both at the District and Sub county levels.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Planned activities under PRELNOR projects implemented and reports produced.	Implementation of planned activities under PRELNOR programme.	Implementation of planned activities under PRELNOR programme.
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281504 Monitoring, Supervision & Appraisal of capital works	2,760	0	0 %	0
312301 Cultivated Assets	981,858	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	984,618	0	0 %	0
External Financing:	0	0	0 %	0
Total:	984,618	0	0 %	0
Reasons for over/under performance: Delay in the release of funds for implementing planned activities.				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	38 H/C of cattle supplied; Retention costs paid to contractors	Nil		Nil
312301 Cultivated Assets	52,902	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,902	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,902	0	0 %	0
Reasons for over/under performance: Delay in the procurement processes.				
Total For Production and Marketing : Wage Rect:	511,761	336,482	66 %	120,261
Non-Wage Reccurent:	2,054,916	205,549	10 %	50,916
GoU Dev:	1,308,856	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,875,533	542,031	14.0 %	171,177

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1 Payment of general staff salaries 2 Adolescent and MCH activities conducted. with support from UNFPA funds 3. NTD, malaria, HIV and TB activities conducted with support frm global fund				
211101 General Staff Salaries	3,343,609	2,263,221	68 %		840,686
282101 Donations	154,000	69,913	45 %		57,733
Wage Rect:	3,343,609	2,263,221	68 %		840,686
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	154,000	69,913	45 %		57,733
Total:	3,497,609	2,333,134	67 %		898,419
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:		Staff training conducted,Welfare and Entertainment catered for,printing,stationery,photocopying and binding,small office equipment purchase,Subscriptions done,electricity and water bills paid,cleaning and sanitation,travel inland catered for,Fuel,lubricant and oil paid for,vehicles and other maintenance done.	Travel inland expenses catered for ,purchase of small office equipment done ,payment of cleaners done, supply of small office equipment done, travel inland expenses catered for ,internet subscription done, performance review meeting conducted ,fuel and lubricants purchased, staff training conducted, water and electricity bills paid, vehicle maintenance and other maintenance done, support supervision conducted, small office equipment purchased.	Travel inland expenses catered for ,purchase of small office equipment done ,payment of cleaners done, supply of small office equipment done, travel inland expenses catered for ,internet subscription done, performance review meeting conducted ,fuel and lubricants purchased, staff training conducted, water and electricity bills paid, vehicle maintenance and other maintenance done, support supervision conducted, small office equipment purchased.	
221009	Welfare and Entertainment	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	3,200	2,400	75 %	1,200
221012	Small Office Equipment	3,000	2,250	75 %	750
221017	Subscriptions	2,000	283	14 %	0
223005	Electricity	400	200	50 %	0
223006	Water	600	300	50 %	0
224004	Cleaning and Sanitation	1,800	1,350	75 %	450
227001	Travel inland	36,220	24,991	69 %	8,893
227004	Fuel, Lubricants and Oils	9,000	4,500	50 %	2,250
228002	Maintenance - Vehicles	22,000	15,126	69 %	10,966
228004	Maintenance – Other	2,000	1,500	75 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		82,220	54,400	66 %	25,509
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		82,220	54,400	66 %	25,509
Reasons for over/under performance:		-All activities were implemented on time. -Inadequate funds allocated to the DHO's offices -Staffing level within the department still reminds low			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Integrated child health day (ICHDs) activities conducted	-Integrated Outreaches -Routine immunization -EPI performance review	-Integrated Outreaches -Routine immunization -EPI performance review	

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211103 Allowances (Incl. Casuals, Temporary)	260,000	260,000	100 %	105,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	260,000	260,000	100 %	105,700
Total:	260,000	260,000	100 %	105,700

Reasons for over/under performance: -The low levels of staffing makes it difficult for the staffs to conduct outreaches as services at the facilities may come to a stand still.

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

Number of outpatients that visited the NGO Basic health facilities	(10567) 10567 OUT PATIENTS	(7650) 7650 Outpatients	()	(7650)7650 Outpatients
Number of inpatients that visited the NGO Basic health facilities	(8674) 8674 INPATIENTS	() 3208 Inpatients	()	()7650 Inpatients
Non Standard Outputs:	Transfer to NGO basic healthcare services done	Quarter three PHC transfer to Dr Ambrozoli Mem. Hospital Kalongo		Quarter three PHC transfer to Dr Ambrozoli Mem. Hospital Kalongo
263369 Support Services Conditional Grant (Non-Wage)	480,809	362,681	75 %	122,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	480,809	362,681	75 %	122,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,809	362,681	75 %	122,277

Reasons for over/under performance: -Reduction in inpatient admissions and the total OPD attendance over the quarter

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

Number of trained health workers in health centers	(39) Atleast one healthworker trained across the 39 health centre	(39) At least one health worker trained per health facility	()	(39)At least one health worker trained per health facility
No of trained health related training sessions held.	(4) 4 training seasons held	(1) One training session held	()	(1)One training session held
Non Standard Outputs:	Training of lworkers in all the 43 health facilities	Transfer to lower level health centers done..		Transfer to lower level health centers done..
263367 Sector Conditional Grant (Non-Wage)	487,994	363,667	75 %	124,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	487,994	363,667	75 %	124,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	487,994	363,667	75 %	124,454

Reasons for over/under performance: -Inadequate budget to cater for all the 43 health facilities.

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	(1) One pit latrine constructed at Lirakaket HCII	(1) Construction processes ongoing	()	(1)Construction processes ongoing
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No of villages which have been declared Open Deafecation Free(ODF)	(143) 143 villages declared open defeacation]	(65) 65 villages declared ODF	()	(65)65 villages declared ODF
Non Standard Outputs:	Construction of standard pit latrine at Lirakaket HCII	Site handover of the construction of drainable latrine in Lirakaket.		Site handover of the construction of drainable latrine in Lirakaket.
263370 Sector Development Grant	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: -Delays in the procurement processes
-The system down time affecting timely completion of work

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Retention for staff house construction at Patongo HCIII,completion of threatre at Patongo HCIII,renovation (Adilang HIII,Lirapalwo HCIII,Paimol HCIII,Lukole HCIII),Placenta pit and incenerator at Opyelo HCIII and fencing of kotomor HCIII	-Monitoring and inspection of construction work by the technical team and DEC members		-Monitoring and inspection of construction work by the technical team and DEC members
281504 Monitoring, Supervision & Appraisal of capital works	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	0	0 %	0

Reasons for over/under performance: None

Output : 088175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Retention for staff house construction at Patongo HCIII,completion of threatre at Patongo HCIII,renovation (Adilang HIII,Lirapalwo HCIII,Paimol HCIII,Lukole HCIII),Placenta pit and incenerator at Opyelo HCIII and fencing of kotomor HCIII	-Payment of retention construction of placenta pit at opyelo HCIII & completion of drug store ,theatre and staff house construction in Patongo HCIII,	-Payment of retention construction of placenta pit at opyelo HCIII & completion of drug store ,theatre and staff house construction in Patongo HCIII,	
312101	Non-Residential Buildings	23,380	11,919	51 %	11,919
312102	Residential Buildings	21,099	20,007	95 %	20,007
312104	Other Structures	5,520	1,891	34 %	574
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		50,000	33,817	68 %	32,500
External Financing:		0	0	0 %	0
Total:		50,000	33,817	68 %	32,500
Reasons for over/under performance:		-Construction work successfully completed			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(5) Staff houses constructed in 5 health facilities	(4) Four staff houses constructed at Onudapet HCII ,Lanyirinyiri HCII,Okwadoko HCII and Opyelo HCIII	()	(4)Four staff houses constructed at Onudapet HCII ,Lanyirinyiri HCII,Okwadoko HCII and Opyelo HCIII
Non Standard Outputs:		Staff houses constructed at Onudapet HCII,Okwadoko HCII,Lanyirinyiri HCII,Opyelo HCIII and Omiyapacwa HCII	-Site handover done -Construction work ongoing		-Site handover done -Construction work ongoing
312102	Residential Buildings	529,965	246,052	46 %	160,235
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		529,965	246,052	46 %	160,235
External Financing:		0	0	0 %	0
Total:		529,965	246,052	46 %	160,235
Reasons for over/under performance:		-Delays in the procurement processes			
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed		(0) N/A	(1) Construction work ongoing at Wol HCIII	()	(1)Construction work ongoing at Wol HCIII

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No of OPD and other wards rehabilitated	(1) 1 OPD and other ward renovated at Wol HCIII	(1) One OPD block being renovated at Wol HCIII	()	(1)One OPD block being renovated at Wol HCIII
Non Standard Outputs:	OPD and other ward renovated at Wol HCIII	Construction work ongoing at Wol HCIII		Construction work ongoing at Wol HCIII
312101 Non-Residential Buildings	43,745	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,745	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,745	0	0 %	0
Reasons for over/under performance:	-Delays in the procurement processes -Limited fundi to fully complete the work			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	0	494,300	0 %	0
227001 Travel inland	0	90,000	0 %	0
228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	606,800	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	606,800	0 %	0
Reasons for over/under performance:	-Delays in the approval of the supplementary budget for both PHC and donor funding			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	DHT MONITORING AND SUPERVISION TO LOWER HEALTH	-Sector monitoring and support supervision of services at health facilities by DHTs		-Sector monitoring and support supervision of services at health facilities by DHTs
227001 Travel inland	11,609	7,122	61 %	2,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,609	7,122	61 %	2,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,609	7,122	61 %	2,422
Reasons for over/under performance:	-Inadequate support supervision of lower health facilities HCIIIs by the HCIIIs			
Total For Health : Wage Rect:	3,343,609	2,263,221	68 %	840,686
Non-Wage Reccurent:	1,062,631	1,394,670	131 %	274,662

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<i>GoU Dev:</i>	<i>652,910</i>	<i>279,869</i>	<i>43 %</i>	<i>192,735</i>
<i>Donor Dev:</i>	<i>414,000</i>	<i>329,913</i>	<i>80 %</i>	<i>163,432</i>
<i>Grand Total:</i>	<i>5,473,150</i>	<i>4,267,672</i>	<i>78.0 %</i>	<i>1,471,515</i>

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Quarter3

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:	Teachers are paid their salaries	Teachers were paid their salaries		Teachers are paid their salaries	Teachers were paid their salaries
211101 General Staff Salaries	8,366,137	5,228,763	62 %		1,973,720
Wage Rect:	8,366,137	5,228,763	62 %		1,973,720
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,366,137	5,228,763	62 %		1,973,720
Reasons for over/under performance: Understaffing has caused underutilization of funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(975) Teachers are paid salaries	(922) 922 teachers were paid their salaries.	()		(922)922 teachers were paid their salaries.
No. of qualified primary teachers	(0) None	(922) 922 qualified primary school teachers	()		(922)922 qualified primary school teachers
No. of pupils enrolled in UPE	(0) None	(72116) 72116 pupils enrolled in UPE	()		(72116)72116 pupils enrolled in UPE
No. of student drop-outs	(4) N/A	()	()		()
No. of Students passing in grade one	() N/A	(75) 75 Students passed in grade one in 2020	()		(75)75 Students passed in grade one in 2020
No. of pupils sitting PLE	() N/A	(3625) 3625 pupils sat for PLE	()		(3625)3625 pupils sat for PLE
Non Standard Outputs:	Disbursed UPE funds to schools	UPE funds were disbursed to schools			UPE funds were disbursed to schools
263367 Sector Conditional Grant (Non-Wage)	1,375,822	917,215	67 %		458,607
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,375,822	917,215	67 %		458,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,375,822	917,215	67 %		458,607
Reasons for over/under performance: In Q2 UPE funds are always not disbursed to school.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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No. of classrooms constructed in UPE	(1) One block of two classrooms construction in Kal Aloï Primary School	(1) One block of two classrooms is being constructed in Kal Aloï PS	()	(1)One block of two classrooms is being constructed in Kal Aloï PS
No. of classrooms rehabilitated in UPE	(0) None	(1) A block of two classrooms is being rehabilitated in Kabala PS	()	(1)A block of two classrooms is being rehabilitated in Kabala PS
Non Standard Outputs:	Constructed one block of two classrooms	Construction of a block of two classrooms Aat Kal Aloï PS has kick started Rehabilitation of a block of two classrooms in Kabala PS is going on		Construction of a block of two classrooms at Kal Aloï PS has kick started Rehabilitation of a block of two classrooms in Kabala PS is going on
312101 Non-Residential Buildings	79,973	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,973	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,973	0	0 %	0

Reasons for over/under performance: Delay in procurement process

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Teachers House at Kalongo Girl's PS constructed	()	()	()
No. of teacher houses rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	Constructed one block of teacher houses	Construction of one block of teachers' house at Kubwor PS.		Construction of one block of teachers' house at Kubwor PS.
312102 Residential Buildings	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 procurement process

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

N/A				
Non Standard Outputs:	Paid salaries to general staff	General staff were paid their salaries	Paid salaries to general staff	General staff were paid their salaries
211101 General Staff Salaries	2,826,604	1,402,854	50 %	521,689

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Wage Rect:	2,826,604	1,402,854	50 %	521,689
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,826,604	1,402,854	50 %	521,689

Reasons for over/under performance: Understaffing has caused under utilization of funds

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

No. of students enrolled in USE	() Students enrollment in Secondary schools compiled	(3309) 3309 students were enrolled in USE	()	(3309)3309 students were enrolled in USE
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	()	()	()
No. of students sitting O level	() N/A	()	()	()
Non Standard Outputs:	Disbursed USE funds to schools	USE funds were disbursed to schools	Disbursed USE funds to schools	USE funds were disbursed to schools
263367 Sector Conditional Grant (Non-Wage)	599,598	399,732	67 %	199,866

Wage Rect:	0	0	0 %	0
Non Wage Rect:	599,598	399,732	67 %	199,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599,598	399,732	67 %	199,866

Reasons for over/under performance: In Q2 USE funds are not always disbursed to schools in Q2.The funds are then distributed to other quarters

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

N/A				
Non Standard Outputs:	Constructed Seed Secondary Schools	Evaluation of bids were conducted and reports produced		Evaluation of bids were conducted and reports produced
312101 Non-Residential Buildings	2,032,774	8,187	0 %	8,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,032,774	8,187	0 %	8,187
External Financing:	0	0	0 %	0
Total:	2,032,774	8,187	0 %	8,187

Reasons for over/under performance: Delay in procurement process

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

N/A

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Non Standard Outputs:	Paid salaries to general staff	General staff were paid their salaries		General staff were paid their salaries
211101 General Staff Salaries	358,060	228,729	64 %	87,017
Wage Rect:	358,060	228,729	64 %	87,017
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,060	228,729	64 %	87,017

Reasons for over/under performance: Understaffing has caused under utilization of funds

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

N/A

Non Standard Outputs:	Disbursed support services conditional grant to Tertiary	Funds were disbursed to Kalongo TI		Funds were disbursed to Kalongo TI
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106

Reasons for over/under performance: In Q2 funds were not disbursed to Kalongo TI but distributed to the funds to be distributed in Q1,Q3 and Q4

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:	Paid salaries to general district education departmental staff. Inspected primary schools and tertiary. Monitored activities in primary schools and tertiary	Staff were paid their salaries. Inspection and monitoring activities were conducted and reports produced		Staff were paid their salaries. Inspection and monitoring activities were conducted and reports produced
211101 General Staff Salaries	48,000	29,598	62 %	10,440
227001 Travel inland	57,332	37,418	65 %	18,321
Wage Rect:	48,000	29,598	62 %	10,440
Non Wage Rect:	57,332	37,418	65 %	18,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,332	67,016	64 %	28,761

Reasons for over/under performance: In Q2 Funds was not disbursed

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:		Inspected Secondary schools. Monitored activities in Secondary schools Produced inspection and monitoring reports.	Inspection and monitoring of schools' activities were done and reports produced		Inspection and monitoring of schools' activities were done and reports produced
227001	Travel inland	3,924	1,308	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,924	1,308	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,924	1,308	33 %	0
Reasons for over/under performance:		N/A			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Organised and Conducted workshops and seminars. Trained staff Purchased stationery, Printed and Photocopied documents. Staff and participants travelled inland. Provided fuel and lubricants	Athletics and sports activities were conducted		Athletics and sports activities were conducted
221002	Workshops and Seminars	2,600	0	0 %	0
221003	Staff Training	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001	Travel inland	23,000	11,875	52 %	4,210
227004	Fuel, Lubricants and Oils	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	11,875	40 %	4,210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	11,875	40 %	4,210
Reasons for over/under performance:		Some activites had not yet been completed			
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Organised and Conducted workshops and seminars. Renovated infrastructures in schools	Bush clearing was done Maintenance -civil has kick started Seminar was conducted	Bush clearing was done Maintenance -civil has kick started Seminar was conducted	
221002	Workshops and Seminars	10,000	3,333	33 %	644
223001	Property Expenses	20,000	5,499	27 %	2,279
228001	Maintenance - Civil	19,616	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		49,616	8,832	18 %	2,923
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		49,616	8,832	18 %	2,923
Reasons for over/under performance:		Delsay in procurement process			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Travelled inland staff.			
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Paid retention Fuel and Lubricants provided for education departmental vehicle Maintained and repaired education departmental vehicle.	Departmental vehicle wa s repaired, maintained and provided with fuel	Departmental vehicle wa s repaired, maintained and provided with fuel	
281504	Monitoring, Supervision & Appraisal of capital works	4,200	842	20 %	842
312104	Other Structures	39,936	2,500	6 %	0
312201	Transport Equipment	31,144	20,595	66 %	2,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		75,280	23,937	32 %	3,342
External Financing:		0	0	0 %	0
Total:		75,280	23,937	32 %	3,342
Reasons for over/under performance:		Retention funds has not yet been requested for			
Total For Education : Wage Rect:		11,598,801	6,889,945	59 %	2,592,866
Non-Wage Reccurent:		2,272,608	1,480,591	65 %	736,033

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<i>GoU Dev:</i>	2,268,027	32,124	1 %	11,529
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	16,139,436	8,402,660	52.1 %	3,340,428

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, Office stationery procured for 4 Quarters, Small office equipment procured for 4 Quarters, Cleaning materials purchased and compound maintained.	1-Submission of Quarterly Progress Report 2-All staffs paid their salary for the month of January, February, and March by 28th of each month			1-Submission of Quarterly Progress Report 2-All staffs paid their salary for the month of January, February, and March by 28th of each month
211101 General Staff Salaries	66,618	25,709	39 %		9,537
224004 Cleaning and Sanitation	1,200	0	0 %		0
Wage Rect:	66,618	25,709	39 %		9,537
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,818	25,709	38 %		9,537
Reasons for over/under performance: All staffs were paid on time and this motivated them to perform as per the expectation					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(533) 533 Km of feeder Roads Maintained	(0) No Roads were routinely maintained	()		(0)No Roads were routinely maintained
Length in Km of District roads periodically maintained	(0) No periodic maintenance planned for	(0) No roads were periodically maintained	()		(0)No roads were periodically maintained
No. of bridges maintained	(0) No bridge maintenance planned for	(0) No bridges were maintained	()		(0)No bridges were maintained
Non Standard Outputs:	N/A	1- District Equipment maintained 2- Administrative activities facilitated. 3- Maintenance of Mechanize routine road			1- District Equipment maintained 2- Administrative activities facilitated. 3- Maintenance of Mechanize routine road
263204 Transfers to other govt. units (Capital)	574,228	361,214	63 %		73,058

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	574,228	361,214	63 %	73,058
External Financing:	0	0	0 %	0
Total:	574,228	361,214	63 %	73,058

Reasons for over/under performance: The department was under funded in that it could not complete all the planned activities as per its approved budget

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Box Culvert constructed, Monitoring and supervision conducted and reports produced	contractor finished the work but has not yet been paid		contractor finished the work but has not yet been paid
281504 Monitoring, Supervision & Appraisal of capital works	13,000	10,000	77 %	3,985
312103 Roads and Bridges	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,000	10,000	10 %	3,985
External Financing:	0	0	0 %	0
Total:	103,000	10,000	10 %	3,985

Reasons for over/under performance: Delays by the contractor to request for the certificate of payment

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(0.6) 0.6 Km of low cost sealing Designed and constructed in Agago Town Council Preparation of bid Documents Procurement of service provider Supervision and Monitoring of Projects	(0.6km) 0.6km of rural roads were constructed	()	(0)0.6km of rural roads were constructed
Length in Km. of rural roads rehabilitated	(0) N/A	(0) No Roads were rehabilitated	()	(0)No Roads were rehabilitated
Non Standard Outputs:	N/A	contractor has already been procured and work is in progress but has not yet requested for payment		contractor has already been procured and work is in progress but has not yet requested for payment
281504 Monitoring, Supervision & Appraisal of capital works	20,189	7,764	38 %	0

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312103 Roads and Bridges	383,588	29,987	8 %	29,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	37,751	9 %	29,062
External Financing:	0	0	0 %	0
Total:	403,777	37,751	9 %	29,062
Reasons for over/under performance:	Delays by the contractor to request for certificate of payment			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,618</i>	<i>25,709</i>	<i>39 %</i>	<i>9,537</i>
<i>Non-Wage Reccurent:</i>	<i>1,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,081,005</i>	<i>408,965</i>	<i>38 %</i>	<i>106,105</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,148,823</i>	<i>434,674</i>	<i>37.8 %</i>	<i>115,642</i>

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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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. Siting of boreholes location 2. Supervision and coordination of departments activities	1. staffs paid their salaries for the month of January, February, and March. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured		1. Siting of boreholes location 2. Supervision and coordination of departments activities	1. staffs paid their salaries for the month of January, February, and March. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured
211101 General Staff Salaries	48,278	32,865	68 %		14,449
221012 Small Office Equipment	4,000	1,978	49 %		0
221014 Bank Charges and other Bank related costs	0	471	0 %		212
227001 Travel inland	16,000	11,862	74 %		3,862
227004 Fuel, Lubricants and Oils	4,182	3,136	75 %		2,091
Wage Rect:	48,278	32,865	68 %		14,449
Non Wage Rect:	24,182	17,447	72 %		6,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,460	50,312	69 %		20,615
Reasons for over/under performance:	All staffs were paid by 28th of every month which improved performance				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() 1. Quarterly supervision, monitoring and coordination strengthened 2. Works on water sources supervised and monitored. Locations: (Drilling 8 boreholes in selected LLGs) - Rehabilitation: 8 boreholes from selected LLGs	(25) 25 Supervision visits conducted during borehole drilling and latrine construction	()		(25)25 Supervision visits conducted during borehole drilling and latrine construction
No. of water points tested for quality	() Water from new water sources tested by contractor for quality.	(40) 40 water points tested for quality	()		(40)40 water points tested for quality

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No. of District Water Supply and Sanitation Coordination Meetings	() District Water Supply and Sanitation Coordination Committee meetings held.	(1) 1 Quarterly DWSSC meeting conducted	()	(1)1 Quarterly DWSSC meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Mandatory public notices done by pining information on public notice boards; (Releases, expenditures etc.)	(1) 1 mandatory Public notice displayed	()	(1)1 mandatory Public notice displayed
No. of sources tested for water quality	() Procurement of consumables done, collection of samples and testing done. dissemination of the results made.	(40) 40 water sources tested for quality	()	(40)40 water sources tested for quality
Non Standard Outputs:	1. Quarterly supervision, monitoring and coordination strengthened 2. Works on water sources supervised and monitored. Locations: (Drilling 8 boreholes in selected LLGs) - Rehabilitation: 8 boreholes from selected LLGs	1- 25 Supervision visits conducted during borehole drilling and latrine construction 2- 1 Quarterly DWSSC meeting conducted 3- 40 water sources tested for quality	1. Quarterly supervision, monitoring and coordination strengthened 2. Works on water sources supervised and monitored. Locations: (Drilling 8 boreholes in selected LLGs) - Rehabilitation: 8 boreholes from selected LLGs	1- 25 Supervision visits conducted during borehole drilling and latrine construction 2- 1 Quarterly DWSSC meeting conducted 3- 40 water sources tested for quality
221002 Workshops and Seminars	4,000	190	5 %	0
221011 Printing, Stationery, Photocopying and Binding	5,200	0	0 %	0
227001 Travel inland	6,000	3,960	66 %	3,960
227004 Fuel, Lubricants and Oils	4,200	0	0 %	0
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,150	21 %	3,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,150	21 %	3,960
Reasons for over/under performance:	Funds were released on time hence projects were executed within time			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() Operation and maintenance of District Water and Sanitation supported	(0) No water point was rehabilitated	()	(0)No water point was rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	() Operation and maintenance of District Water and Sanitation supported	(0) None	()	(0)None
% of rural water point sources functional (Shallow Wells)	() Operation and maintenance of District Water and Sanitation supported	(10%) 10% functional shallow wells	()	(10%)10% functional shallow wells

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Non Standard Outputs:	Operation and maintenance of District Water and Sanitation supported	Operation and maintenance of District Water and Sanitation supported	Operation and maintenance of District Water and Sanitation supported	Operation and maintenance of District Water and Sanitation supported
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	4,000	2,070	52 %	188
221011 Printing, Stationery, Photocopying and Binding	3,000	1,245	42 %	0
222001 Telecommunications	1,000	250	25 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	750	75 %	750
224004 Cleaning and Sanitation	2,000	847	42 %	0
228002 Maintenance - Vehicles	7,000	4,506	64 %	3,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,668	48 %	4,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,668	48 %	4,167
Reasons for over/under performance:	Delay in procurement process which hampered rehabilitation of boreholes			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() Sanitation week promotion conducted in a selected LLG. National Hand washing day celebration commemorated in a selected LLG	(0))No water and sanitation promotional event was undertaken	()	(0))No water and sanitation promotional event was undertaken
No. of water user committees formed.	() Water users committees established for the 8 newly constructed in selected LLGs.	(10) 10 water user committees were formed	()	(10)10 water user committees were formed
No. of Water User Committee members trained	() 09 Water Users Committees trained	(100) 100 water user committee members were trained	()	(100)100 water user committee members were trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) one training was conducted for Mansion	()	(1)one training was conducted for Mansion
Non Standard Outputs:	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1- Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 2- Training of water User Committees conducted	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1- Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 2- Training of water User Committees conducted

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,090	55 %	350
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	4,000	2,986	75 %	986
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,576	56 %	1,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,576	56 %	1,836

Reasons for over/under performance: Inadequate funds to facilitate community Trainings

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Sanitation and hygiene campaign promoted in all LLGs	Sanitation and hygiene campaign promoted in all LLGs	Sanitation and hygiene campaign promoted in all LLGs	Sanitation and hygiene campaign promoted in all LLGs
221002 Workshops and Seminars	8,000	6,000	75 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	375	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,375	64 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,375	64 %	2,000

Reasons for over/under performance: Extension staffs lack transport to Monitor sanitation activities

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs:	1. Data management and Analysis 2. Village Based Improved latrine construction	Mansions were trained on how to make Latrine san plat	1. Data management and Analysis 2. Village Based Improved latrine construction	Mansions were trained on how to make Latrine san plat
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	970	49 %	470
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,970	30 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,970	30 %	1,470

Reasons for over/under performance: N/A

Lower Local Services

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	Rehabilitation and repairs of boreholes conducted in an identified locations in the community	Follow up of 20 triggered villages conducted		Rehabilitation and repairs of boreholes conducted in an identified locations in the community	Follow up of 20 triggered villages conducted
263370 Sector Development Grant	19,802	15,476	78 %		2,302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	15,476	78 %		2,302
External Financing:	0	0	0 %		0
Total:	19,802	15,476	78 %		2,302
Reasons for over/under performance: Inadequate funds to follow up all triggered villages					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 4- Stances Drainable Latrine constructed at Kuludwong Rural Growth Center	(0) 4- Stances Drainable Latrine constructed at Kuludwong Rural Growth Center		(0)4- Stances Drainable Latrine constructed at Kuludwong Rural Growth Center	(0)4- Stances Drainable Latrine constructed at Kuludwong Rural Growth Center
Non Standard Outputs:	1. Users sensitized on use of the facility 2. Operation and maintenance issues addressed 3. Land issues addressed	No construction conducted		1. Users sensitized on use of the facility 2. Operation and maintenance issues addressed 3. Land issues addressed	No construction conducted
312101 Non-Residential Buildings	18,277	1,000	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,277	1,000	5 %		0
External Financing:	0	0	0 %		0
Total:	18,277	1,000	5 %		0
Reasons for over/under performance: Delays in procurement process which delayed construction of drainable Latrine in Kuludwong					
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	() 10 Boreholes constructed in selected villages and Sub Counties.	(0) No borehole drilled	()	(0)No borehole drilled
No. of deep boreholes rehabilitated	() 12 Deep Boreholes rehabilitated in selected villages and Sub Counties.	(0) No borehole rehabilitated	()	(0)No borehole rehabilitated
Non Standard Outputs:	1. Borehole drilled 2. Rehabilitation and Repair conducted 3. Water Quality testing conducted 4. Borehole siting conducted	1. Water Quality testing conducted 2. Borehole siting conducted	1. Borehole drilled 2. Rehabilitation and Repair conducted 3. Water Quality testing conducted 4. Borehole siting conducted	1. Water Quality testing conducted 2. Borehole siting conducted
281501 Environment Impact Assessment for Capital Works	27,415	26,900	98 %	10,000
281502 Feasibility Studies for Capital Works	16,449	15,592	95 %	7,546
312104 Other Structures	303,403	9,887	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	347,268	52,379	15 %	17,546
External Financing:	0	0	0 %	0
Total:	347,268	52,379	15 %	17,546
Reasons for over/under performance:	The contractor was on site early enough though could hit dry well due to low water table in most sites			
Total For Water : Wage Rect:	48,278	32,865	68 %	14,449
Non-Wage Reccurent:	94,182	46,186	49 %	19,598
GoU Dev:	385,347	68,855	18 %	19,848
Donor Dev:	0	0	0 %	0
Grand Total:	527,808	147,906	28.0 %	53,895

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Procure solar panels,electricity/water bills,lab tops,screening of projects,travel inland,Staffs paid salaries	Solar battery procured, one lap top computer procured, all projects screened, facilitated travel inland for DNRO, Senior Environment Officer and Forestry Officer. Stationary and small office equipment purchased		SOLAR BATTERIES,ENVIRONMENT ACTION PLAN ,SCREENING OF PROJECTS,SUPPORT TO DNROS OFFICE-TRAVEL INLAND AND PAY SALARIES	Solar battery procured, one lap top computer procured, all projects screened, facilitated travel inland for DNRO, Senior Environment Officer and Forestry Officer. Stationary and small office equipment purchased
211101 General Staff Salaries	103,469	66,487	64 %		42,062
221008 Computer supplies and Information Technology (IT)	8,000	2,000	25 %		2,000
221012 Small Office Equipment	2,360	2,360	100 %		1,240
223005 Electricity	500	500	100 %		340
227001 Travel inland	19,200	10,662	56 %		5,362
227004 Fuel, Lubricants and Oils	2,735	1,265	46 %		0
Wage Rect:	103,469	66,487	64 %		42,062
Non Wage Rect:	15,935	9,927	62 %		5,362
Gou Dev:	16,860	6,860	41 %		3,580
External Financing:	0	0	0 %		0
Total:	136,264	83,274	61 %		51,004
Reasons for over/under performance:	Delay in the procurement process hindered prompt purchase of laptop computer and solar batteries.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Procurement of tree seeds and allowances plus required inputs	()	()	()	()Established one tree nursery at the district headquarters. Procured assorted seeds that can be raised and planted in 5 hectares of land.

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Number of people (Men and Women) participating in tree planting days	() Procurement of tree seeds and allowances plus required inputs	()	()	()Established one tree nursery at the district headquarters.
				Procured assorted seeds that can be Established one tree nursery at the district headquarters. Procured assorted seeds that can be raised and planted in 5 hectares of land.
Non Standard Outputs:	Procurement of tree seeds and allowances plus required inputs	Established one tree nursery at the district headquarters. Procured assorted seeds that can be raised and planted in 5 hectares of land.	Procurement of tree seeds,materials for the nursery bed and allowances	Established one tree nursery at the district headquarters. Procured assorted seeds that can be raised and planted in 5 hectares of land.
224006 Agricultural Supplies	3,000	3,000	100 %	3,000
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:	There was difficulty in accessing some seeds for required tree species in the market Delay in accessing fund for timely establishment of tree nursery			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() Enforcement compliance on use of natural resources	() Facilitated travel inland for monitoring and enforcement of forestry regulation and policies.	()	()Facilitated travel inland for monitoring and enforcement of forestry regulation and policies.
Non Standard Outputs:	Quarterly enforcement compliance on use of natural resources	Facilitated travel inland for monitoring and enforcement of forestry regulation and policies.	Quarterly monitoring of the use of natural resources	Facilitated travel inland for monitoring and enforcement of forestry regulation and policies.
227001 Travel inland	5,000	3,750	75 %	1,250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,250	71 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,250	71 %	1,250
Reasons for over/under performance:	Inadequate transport means to enhance regular monitoring and enforcement. Inadequate funds			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() River bank restoration	()	()	()Demarcated 2 kms of wetland

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Area (Ha) of Wetlands demarcated and restored	() 5km	()	()	()Demarcated 2 kms of wetland
Non Standard Outputs:	River bank restoration	Demarcated 2 kms of wetland	Wetland demarcation	Demarcated 2 kms of wetland
227001 Travel inland	1,858	400	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,858	400	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,858	400	22 %	0
Reasons for over/under performance:	Limited funds Lack of equipment for surveying and demarcation			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() Sensitization on sustainable use of natural resources	()	()	(90)60 Women and 30 men trained in Environmental Management in Wol and Parabongo sub county
Non Standard Outputs:	Sensitization done on sustainable use of natural resources	Training of Environment Committee conducted in Wol and Parabongo sub county	Sensitization on sustainable use of natural resources	Training of Environment Committee conducted in Wol and Parabongo sub county
227001 Travel inland	3,000	842	28 %	842
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,342	34 %	842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,342	34 %	842
Reasons for over/under performance:	The Environment Management Committee are not functional in most of the entities			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() Quarterly environment compliance enforcement	()	()	()Monitoring was done by technical staff in Adilang, Wol and Parabongo sub county to ascertain compliance to sustainable utilization of natural resources
Non Standard Outputs:	Quarterly environment compliance enforcement	Monitoring was done by technical staff in Adilang, Wol and Parabongo sub county to ascertain compliance to sustainable utilization of natural resources	Quarterly monitoring on the use of natural resources	Monitoring was done by technical staff in Adilang, Wol and Parabongo sub county to ascertain compliance to sustainable utilization of natural resources
227001 Travel inland	3,000	1,500	50 %	0

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	0
Reasons for over/under performance: Inadequate means of transport challenges monitoring activities				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() Developing land register,sensitization on land rights and supporting land surveying	() Developed application for titling; Lamiyo Subcounty Headquarters, Okwadoko Primary School, Kubwor Primary School, Kokil Primary School and Toroma Health center II	()	()Developed application for titling; Lamiyo Subcounty Headquarters, Okwadoko Primary School, Kubwor Primary School, Kokil Primary School and Toroma Health center II
Non Standard Outputs:	Developing land register,sensitization on land rights and supporting land surveying	Inspected and demarcated 5 institutional land and submitted the applications to the district land board for processing certificate of title.		Inspected and demarcated 5 institutional land and submitted the applications to the district land board for processing certificate of title.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	340
227001 Travel inland	3,500	3,500	100 %	1,167
227004 Fuel, Lubricants and Oils	1,000	330	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	4,330	87 %	1,507
External Financing:	0	0	0 %	0
Total:	5,000	4,330	87 %	1,507
Reasons for over/under performance: Lack of Surveying equipment and tools Unclear land ownership issues especially in traditional missionaries school foundation bodies				
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	Facilitate quarterly sitting of the physical planning committee,stationery and developing physical plan for one trading center	Conducted one district physical planning committee meeting, Prepared physical Development Plan for Toroma trading center in Kuywe sub county		Conducted one district physical planning committee meeting, Prepared physical Development Plan for Toroma trading center in Kuywe sub county
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	167
227001 Travel inland	3,500	3,500	100 %	1,167

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227004 Fuel, Lubricants and Oils	1,000	338	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	4,338	87 %	1,334
External Financing:	0	0	0 %	0
Total:	5,000	4,338	87 %	1,334
Reasons for over/under performance: Inadequate funds				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	NA		NA	
281504 Monitoring, Supervision & Appraisal of capital works	142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142	0	0 %	0
Reasons for over/under performance: NA				
<i>Total For Natural Resources : Wage Rect:</i>	<i>103,469</i>	<i>66,487</i>	<i>64 %</i>	<i>42,062</i>
<i>Non-Wage Recurrent:</i>	<i>31,793</i>	<i>17,919</i>	<i>56 %</i>	<i>7,454</i>
<i>GoU Dev:</i>	<i>32,002</i>	<i>20,528</i>	<i>64 %</i>	<i>11,421</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>167,264</i>	<i>104,934</i>	<i>62.7 %</i>	<i>60,937</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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1. Women , Youths and PWDs supported	3 women , yoh PDW and older persons supported		1. Women , Youths and PWDs supported	1 women council, youth ,PWD supported
221002 Workshops and Seminars	4,000	3,000	75 %		2,000
221009 Welfare and Entertainment	2,400	1,800	75 %		1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		534
222001 Telecommunications	400	200	50 %		0
227001 Travel inland	3,667	2,750	75 %		920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,467	9,250	74 %		4,654
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,467	9,250	74 %		4,654
Reasons for over/under performance: late release of funds were noted and limited resource envelope to achieve all planned activities					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1.Payment of general staff salaries paid 2. Community Development Workers facilitated	9 months salary for CBS staff paid.		1.Payment of general staff salaries paid	payment of general staff salary for the months of January to March 2022
211101 General Staff Salaries	48,580	31,620	65 %		12,695
Wage Rect:	48,580	31,620	65 %		12,695
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,580	31,620	65 %		12,695
Reasons for over/under performance: `Areas of some staff not paid					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Teaching adult learners Supervision of learners Conducting proficiency test Gradusting the quaified learners	() 48 support to CDOs made.		()	()16 CDOs supported to monitor FAL

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Non Standard Outputs:	4 quarterly payment made for the FAL stakeholders	48 CDOs support granted		16 cdos supported to monitor FAL activities Districtwide one group found to start up ECOLEW
221009 Welfare and Entertainment	1,162	290	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,162	1,290	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,162	1,290	25 %	0
Reasons for over/under performance:	Guidelines not properly articulated and disseminated to the group by officer responsible			
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 reported responded to	() 96 cases of children reported and responded to	()	()45 cases of children in need of care and protection reported and responded to
Non Standard Outputs:	156 children cases reported managed monthly coordination meeting conducted GBV cases reported responded to	96 cases of children reported and responded to		5 cases of children in need of care and protection reported and responded to
221002 Workshops and Seminars	3,000	2,030	68 %	1,125
221011 Printing, Stationery, Photocopying and Binding	233	175	75 %	175
227004 Fuel, Lubricants and Oils	4,000	2,994	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,233	5,199	72 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,233	5,199	72 %	2,300
Reasons for over/under performance:	many reported cases were not conclusive in the sub counties and courts of law due to evidence lacking and follow up of such cases by the parents			
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 youth councils meeting carried out	()	()1 youth council meeting conducted

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Non Standard Outputs:		4Meetings held 4 Monitoring conducted 1 International day celebrated 4 support supervision on	3 youth councils meeting carried out		1 youth council meeting conducted	
221002	Workshops and Seminars	4,000	3,000	75 %	1,300	
221011	Printing, Stationery, Photocopying and Binding	440	330	75 %	330	
227001	Travel inland	3,000	2,250	75 %	750	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		7,440	5,580	75 %	2,380	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		7,440	5,580	75 %	2,380	
Reasons for over/under performance:		Nill				
Output : 108110 Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community		() Disabled and elderly supported with assisted aids	() 6 meetings for elderly and Disable councils held.	()	()2 Meetings for elderly and Disable councils conducted	
Non Standard Outputs:		Disabled and elderly supported with assisted aids	6 meetings for elderly and Disable councils held	Disabled and elderly supported with assisted aids	2 Meetings for elderly and Disable councils conducted	
221002	Workshops and Seminars	3,100	2,236	72 %	1,701	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		3,100	2,236	72 %	1,701	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		3,100	2,236	72 %	1,701	
Reasons for over/under performance:		reaching common understanding on the issue of follow up SAGE by program by Older persons				
Output : 108111 Culture mainstreaming						
N/A						
Non Standard Outputs:		Cultural mainstreaming supported in all Sub Counties	4 activities of cultural mainstreaming is carried out	2 cultural mainstreaming activities conducted		
221002	Workshops and Seminars	4,753	3,565	75 %	1,197	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		4,753	3,565	75 %	1,197	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		4,753	3,565	75 %	1,197	
Reasons for over/under performance:		limited resources for the multiple activities				
Output : 108113 Labour dispute settlement						
N/A						

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Non Standard Outputs:	Labor Dispute settled	24 cases of labour cases settled	Labor Dispute settled	12 cases of labour Dispute settled
221002 Workshops and Seminars	4,753	3,565	75 %	1,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,753	3,565	75 %	1,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,753	3,565	75 %	1,188
Reasons for over/under performance: No case referred so far got back to share feedback from Courts e t c.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Council Meetings Conducted	() 3 of meeting carried out.	()	()1 representation meeting with women council carried out
Non Standard Outputs:	16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted	3 of meeting carried out.		2 Meetings for elderly and Disable councils conducted
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	2,704	2,028	75 %	1,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,704	4,278	75 %	2,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,704	4,278	75 %	2,086
Reasons for over/under performance: many women councils have joint civil servants				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Social Rehabilitation services supported in all the Sub Counties		Social Rehabilitation services supported in all the Sub Counties	
221002 Workshops and Seminars	7,233	5,241	72 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,233	5,241	72 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,233	5,241	72 %	1,625
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:		Monitoring of YLP and UWEP project conducted, Community mobilization on gender mainstreaming	3 times supply of small office equipment provided		1 small office equipment's provided
227001	Travel inland	4,288	3,209	75 %	1,259
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,288	3,209	75 %	1,259
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,288	3,209	75 %	1,259
Reasons for over/under performance:		In adequacy of operational funds.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		Parish Community Associations supported	2 groupd Association funds recieved in the District	Parish Community Associations supported	PCA fund received in the District Account
263204	Transfers to other govt. units (Capital)	90,000	7,976	9 %	3,827
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	90,000	7,976	9 %	3,827
	External Financing:	0	0	0 %	0
	Total:	90,000	7,976	9 %	3,827
Reasons for over/under performance:		One group not yet funded			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		UWEP programmes supported	9 months salary for CBS staff paid	UWEP programmes supported	3 months salary for CBS staff paid
281504	Monitoring, Supervision & Appraisal of capital works	4,200	0	0 %	0
312301	Cultivated Assets	188,173	14,997	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	192,373	14,997	8 %	0
	External Financing:	0	0	0 %	0
	Total:	192,373	14,997	8 %	0
Reasons for over/under performance:		Some staff Areas not paid.			
Total For Community Based Services : Wage Rect:		48,580	31,620	65 %	12,695
Non-Wage Reccurent:		62,134	43,413	70 %	18,390
GoU Dev:		282,373	22,973	8 %	3,827

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>393,087</i>	<i>98,005</i>	<i>24.9 %</i>	<i>34,912</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Budget Conference held and report produced 2. Internal Performance Assessment Conducted and report produced 3. Dissemination of the national assessment report conducted and report produced 4. DTPC meetings held and minutes produced 5. Technical back stopping conducted on issues of programme planning and budgeting to LLGs conducted	1. Technical back stopping conducted on issues of programme planning and budgeting 2-DTPC meetings held and minutes produced		1. Budget Conference held and report produced 2. Internal Performance Assessment Conducted and report produced 3. Dissemination of the national assessment report conducted and report produced 4. DTPC meetings held and minutes produced 5. Technical back stopping conducted on issues of programme planning and budgeting to LLGs conducted	1. Technical back stopping conducted on issues of programme planning and budgeting 2-DTPC meetings held and minutes produced
211101 General Staff Salaries	32,400	20,163	62 %		7,582
221002 Workshops and Seminars	28,000	26,148	93 %		482
221009 Welfare and Entertainment	10,000	7,500	75 %		2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,250	56 %		250
222001 Telecommunications	1,200	1,200	100 %		790
222003 Information and communications technology (ICT)	2,400	999	42 %		600
223006 Water	400	300	75 %		100
224004 Cleaning and Sanitation	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	6,000	2,500	42 %		0
Wage Rect:	32,400	20,163	62 %		7,582
Non Wage Rect:	43,000	34,299	80 %		3,700
Gou Dev:	10,000	7,348	73 %		1,272
External Financing:	0	0	0 %		0
Total:	85,400	61,810	72 %		12,554
Reasons for over/under performance: Inadequate funds to facilitate DTPC Meetings					
Output : 138302 District Planning					

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No of qualified staff in the Unit	() 1. Production of final approved DDPIII 2. Production of Approved Budget Estimates FY 2021-2022 3-Production of quarterly performance reports FY 2021-2022 4-Production Annual Work Plan FY 2021-2022 5-Production of M&E implementation Results Framework FY 2021-2022 6-Production of approved updated Statistical Abstracts FY 2021-2022	(2) 2 qualified staffs in the Unit (District Planner and Planner)	()	(2)2 qualified staffs in the Unit (District Planner and Planner)
No of Minutes of TPC meetings	() 1-Carrying out operation and maintenance of plans and building in the District 2-Holding DTPC meetings 3-Report writing 4-Minutes writing	(3) 3 DTPC meetings conducted and minutes produced	()	(3) DTPC meetings conducted and minutes produced
Non Standard Outputs:	1. Production of final approved DDPIII 2. Production of Approved Budget Estimates FY 2021-2022 3-Production of quarterly performance reports FY 2021-2022 4-Production Annual Work Plan FY 2021-2022 5-Production of M&E implementation Results Framework FY 2021-2022 6-Production of approved updated Statistical Abstracts FY 2021-2022	1-3 DTPC meetings conducted and minutes produced 2- Budget Framework Paper for FY 2022/2023 compiled 3-Quarterly Technical monitoring of DDEG Projects conducted	1. Production of final approved DDPIII 2. Production of Approved Budget Estimates FY 2021-2022 3-Production of quarterly performance reports FY 2021-2022 4-Production Annual Work Plan FY 2021-2022 5-Production of M&E implementation Results Framework FY 2021-2022 6-Production of approved updated Statistical Abstracts FY 2021-2022	1-3 DTPC meetings conducted and minutes produced 2- Budget Framework Paper for FY 2022/2023 compiled 3-Quarterly Technical monitoring of DDEG Projects conducted
221011 Printing, Stationery, Photocopying and Binding	20,000	8,000	40 %	3,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,000	40 %	3,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,000	40 %	3,150
Reasons for over/under performance:	Inadequate funds to facilitate monitoring of all Projects within the District			
Output : 138303 Statistical data collection				

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N/A				
Non Standard Outputs:	1. Data collection conducted and shared with users 2-Vehicle maintained	1. Data collection conducted and shared with users	1. Data collection conducted and shared with users 2-Vehicle maintained	1. Data collection conducted and shared with users
211103 Allowances (Incl. Casuals, Temporary)	800	600	75 %	600
227001 Travel inland	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,800	90 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,800	90 %	1,800
Reasons for over/under performance:	The department has limited funds allocated for data collection, the department does not have a database for Data			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	1. Demographic data collection in the all the Sub Counties conducted 2. DTPC meeting conducted and minutes produced 3. Demographic Dividends indicators updated and reported	Demographic Data collected from LLGs	1. Demographic data collection in the all the Sub Counties conducted 2. DTPC meeting conducted and minutes produced 3. Demographic Dividends indicators updated and reported	Demographic Data collected from LLGs
227001 Travel inland	8,000	4,895	61 %	2,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,895	61 %	2,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,895	61 %	2,895
Reasons for over/under performance:	Difficulty in accessing some of the required information from the community hence inaccuracy in data collected			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	1. District Technical Planning Committee meetings conducted and minutes produced 2. Technical Working Group meetings conducted and concept notes compiled for sources additional funds	Desk Appraisal of Development projects under DDEG conducted and reports produced	1. District Technical Planning Committee meetings conducted and minutes produced 2. Technical Working Group meetings conducted and concept notes compiled for sources additional funds	Desk Appraisal of Development projects under DDEG conducted and reports produced
221009 Welfare and Entertainment	6,000	3,411	57 %	1,411

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,411	57 %	1,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,411	57 %	1,411
Reasons for over/under performance: All projects under DDEG were appraised and recommended for implementation				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1. Training PDC members on their roles and responsibility on implementation of the Parish Development Model programme in Omot, Ageno, Lira Palwo and Arum Sub Counties	Parish Development Committees were constituted in all LLGs	1. Training PDC members on their roles and responsibility on implementation of the Parish Development Model programme in Agengo, Lira Palwo and Arum Sub Counties	Parish Development Committees were constituted in all LLGs
221003 Staff Training	4,000	1,480	37 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,480	37 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,480	37 %	480
Reasons for over/under performance: N/A				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	1. Procurement of computer consumables and accessories	computers repaired and maintained, Computer consumables procured	1. Procurement of computer consumables and accessories	computers repaired and maintained, Computer consumables procured
221008 Computer supplies and Information Technology (IT)	1,967	491	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,967	491	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,967	491	25 %	0
Reasons for over/under performance: Inadequate funds for maintenance of computers, Most computers in the department need replacement.				
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:	1. Sensitization of the PDC members on their new structures, roles and responsibilities and implementation of the parish development model in Ageno, Omot and Geregere Sub Counties	Sensitization of the PDC members on their new structures, roles and responsibilities	1. Sensitization of the PDC members on their new structures, roles and responsibilities and implementation of the parish development model in Ageno, Omot and Geregere Sub Counties	Sensitization of the PDC members on their new structures, roles and responsibilities
221002 Workshops and Seminars	13,446	13,445	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	4,000	2,941	74 %	1,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	4,241	50 %	1,149
Gou Dev:	13,446	13,445	100 %	0
External Financing:	0	0	0 %	0
Total:	21,846	17,686	81 %	1,149

Reasons for over/under performance: Inadequate funds to facilitate trainings of PDCs in all LLGs

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced	Sector Specific monitoring conducted, Technical Monitoring of Development Projects in the District conducted and reports produced	1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced	Sector Specific monitoring conducted, Technical Monitoring of Development Projects in the District conducted and reports produced
227001 Travel inland	26,000	20,906	80 %	15,094
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
228002 Maintenance - Vehicles	3,000	3,000	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,906	68 %	5,094
Gou Dev:	16,000	14,000	88 %	11,600
External Financing:	0	0	0 %	0
Total:	32,000	24,906	78 %	16,694

Reasons for over/under performance: Limited funds to conduct monitoring of all projects

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	1. Completion of Lamiyo Sub County Office Block 2. Completion of Kalongo TC office Block 3. Procurement of 16 solar batteries for Council Block and Planning Office Block 4. Payment of Retention for Planning Block to Apuru and Family 5. Monitoring of PCA projects 6. Procurement of two Laptops for Clerk to Council and District Planner 7. Procurement of executive table and Chairs and a dinning table for Vice Chairperson, Super User -IFMS and Office of the CFO	Completion of Administrative block at Lamiyo and Kalongo on-going	1. Completion of Lamiyo Sub County Office Block 2. Completion of Kalongo TC office Block 3. Procurement of 16 solar batteries for Council Block and Planning Office Block 4. Payment of Retention for Planning Block to Apuru and Family 5. Monitoring of PCA projects 6. Procurement of two Laptops for Clerk to Council and District Planner 7. Procurement of executive table and Chairs and a dinning table for Vice Chairperson, Super User -IFMS and Office of the CFO	Completion of Administrative block at Lamiyo and Kalongo on-going
281504 Monitoring, Supervision & Appraisal of capital works	6,300	0	0 %	0
312101 Non-Residential Buildings	10,383	9,048	87 %	6,009
312102 Residential Buildings	80,000	1,682	2 %	0
312201 Transport Equipment	8,000	0	0 %	0
312203 Furniture & Fixtures	5,435	0	0 %	0
312211 Office Equipment	42,000	39,900	95 %	0
312213 ICT Equipment	7,889	7,800	99 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,007	58,430	37 %	12,009
External Financing:	0	0	0 %	0
Total:	160,007	58,430	37 %	12,009
Reasons for over/under performance:	Contractors for completion at Lamiyo and Kalongo have been procured and already on site			
Total For Planning : Wage Rect:	32,400	20,163	62 %	7,582
Non-Wage Reccurent:	109,367	69,523	64 %	19,679
GoU Dev:	199,453	93,223	47 %	24,881
Donor Dev:	0	0	0 %	0
Grand Total:	341,220	182,909	53.6 %	52,142

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salary paid for 12 months, producing 4 statutory reports, staff capacity built, submission of reports to MoFPED, MoLG, OAG, Chairperson LCV, RDC, District Speaker, CAO and CFO	1. staff salary paid 2. audit report produced and submitted to relevant offices 3. Budget Framework Paper for FY 2022/2023 Prepared and submitted to MoFPED			1. staff salary paid 2. audit report produced and submitted to relevant offices 3. Budget Framework Paper for FY 2022/2023 Prepared and submitted to MoFPED
211101 General Staff Salaries	25,640	16,381	64 %		5,457
213001 Medical expenses (To employees)	800	500	63 %		300
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %		250
221002 Workshops and Seminars	2,000	1,500	75 %		500
221003 Staff Training	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	800	600	75 %		200
222003 Information and communications technology (ICT)	1,800	1,800	100 %		1,800
223006 Water	527	0	0 %		0
227001 Travel inland	8,000	6,000	75 %		2,000
Wage Rect:	25,640	16,381	64 %		5,457
Non Wage Rect:	17,127	12,150	71 %		5,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,766	28,531	67 %		10,507
Reasons for over/under performance:	Limited Funds to facilitate Auditing of Institutions within the District, The department is understaffed with only two Audit staffs to handle 26 LLGs hence under performance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(50) 13 sub counties Audited, 20 primary schools audited, 5 special audit carried out and reports produced and submitted to head of sections, 10 health centers 111 audited 7 projects verified	(2) 2 Internal Department Audit Conducted and report produced	()		(2)2 Internal Department Audit Conducted and report produced

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Date of submitting Quarterly Internal Audit Reports	(2022-07-31)	(07/04/2202)	()	(2022-04-07)07/04/2022
	Submission of4 Internal audit report to relevant stakeholders, special audit report produced and submitted to CAO	07/04/2022 Quarter 3 Audit Report was submitted		Quarter 3 Audit Report was submitted
Non Standard Outputs:	attending 12 DTPCs, 6 sector committee meetings, attending 4 workshops	2 Internal Department Audit Conducted and report produced		2 Internal Department Audit Conducted and report produced
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,200	3,150	75 %	1,050
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	2,000	1,711	86 %	1,711
228002 Maintenance - Vehicles	1,600	945	59 %	805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,306	64 %	5,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	10,306	64 %	5,066

Reasons for over/under performance: The department ha a challenge of transport. It was allocated only one motorcycle to Audit all the 26 LLGs

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	4 training attended with ICPAU, membership subscription is paid	1 Training conducted on Risk Management and Audit procedure		1 Training conducted on Risk Management and Audit procedure
221003 Staff Training	4,000	1,250	31 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,250	31 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,250	31 %	750

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

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	verification supplies in 13 sub counties, visiting 30 projects sites, monitoring 20 government institutions	2 Monitoring conducted in Health Facilities and Schools		2 Monitoring conducted in Health Facilities and Schools
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221009 Welfare and Entertainment	2,000	1,625	81 %	375
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	967	725	75 %	242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,967	5,350	54 %	1,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,967	5,350	54 %	1,617
Reasons for over/under performance:		Limited funds to facilitate monitoring of Schools and Health Facilities. Funds released to the department are nor enough to support auditing of facilities		
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,640</i>	<i>16,381</i>	<i>64 %</i>	<i>5,457</i>
<i>Non-Wage Reccurent:</i>	<i>47,093</i>	<i>29,056</i>	<i>62 %</i>	<i>12,483</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>72,733</i>	<i>45,436</i>	<i>62.5 %</i>	<i>17,940</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness on business development services created through radios and meetings	(8) 5 Radio talk shows, 3 Business opportunities meeting and awareness creation		(1)Awareness on business development services created through radios and meetings	(3)Conducted meeting with Agago DFA, and Created awareness on income generating activities to 32 Groups
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Business to business linkages conducted quarterly and business opportunities shared	(07) Supported business to business linkages with Whitakers, queen Logistics among others		(1)Business to business linkages conducted quarterly and business opportunities shared	(2)Held business opportunity meeting with Lukole ACE on sorghum market to south Sudan. Demand of 400MT at 1,100
No of businesses inspected for compliance to the law	(26) Businesses inspected and facilitated to get license in 26 LLGs	(26) Over 100 Businesses, stores, processing facilities and markets inspected and supported to improve operations		(7)Businesses inspected and facilitated to get license in 7 LLGs	(33)Inspected over 33 produce stores and market and taken their GPS Coordinates
No of businesses issued with trade licenses	(26) Trading license being issued in 26 LLGs	(26) All the 26 LLGs issuing trading License guided by the LRR Charging policy		(7)Trading license being issued in 7 LLGs	(26)Market assessment done in all the 26 LLGs and list of businesses obtained
Non Standard Outputs:	Membership to DCCI, BLF increased and starter kits provided to businesses	77 groups trained on FAAB and IGAs		Membership to DCCI, BLF increased and starter kits provided to businesses	Trained 32 Agribusiness farmer groups on farming as a business
211101 General Staff Salaries	43,839	26,445	60 %		11,938
221002 Workshops and Seminars	1,000	642	64 %		562
221009 Welfare and Entertainment	1,000	1,000	100 %		334
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		333
224006 Agricultural Supplies	3,000	3,000	100 %		1,000
227001 Travel inland	4,000	3,500	88 %		1,000
Wage Rect:	43,839	26,445	60 %		11,938
Non Wage Rect:	5,000	4,142	83 %		1,562
Gou Dev:	5,000	5,000	100 %		1,667
External Financing:	0	0	0 %		0
Total:	53,839	35,587	66 %		15,167
Reasons for over/under performance: Inadequate resources to reached most the rural farmer groups					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(1) MSMEs data base created and updated regularly	(1) MSMEs data base updated regularly	(1)MSMEs data base created and updated regularly	(1)Mapped and documented all the produce stores and market in the district and updated the MSMEs data base
No of businesses assisted in business registration process	(10) 10 MSMEs supported to formalized their operations	(2) MSMEs linked to URSB for registration	(3)3 MSMEs supported to formalized their operations	(0)No MSMEs linked
No. of enterprises linked to UNBS for product quality and standards	(4) Value addition facilities supported to access quality standards from UNBS	(4) 4 Enterprises guided on the process of product certification	(1) value addition facilities supported to access quality standards from UNBS	(0)N/A
Non Standard Outputs:	District Investment profiles developed and PPPs and PPDs promoted	Supported 32 enterprise groups in IGAs planning and registration	District Investment profiles developed and PPPs and PPDs promoted	Registered the 32 enterprise groups into Water and environment cooperatives
221002 Workshops and Seminars	1,000	750	75 %	250
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	1,000	1,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	5,000	4,000	80 %	2,000
Reasons for over/under performance: Limited start up capital for the IGAs to start a viable enterprise				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(3) Producer groups linked to Regional and International markets through big buyers and offtakers	(5) Working with Lukole ACE to market 400MT to Queen Logistic from South Sudan,	(1)Producer groups linked to Regional and International markets through big	(1)Working with Lukole ACE to market 400MT to Queen Logistic from South Sudan
No. of market information reports disseminated	(12) Monthly market price information collected, analysed and disseminated to farmers and business community	(9) Monthly market information compiled and shared for decision making	(3)Monthly market price information collected, analysed and disseminated to farmers and business community	(3)Monthly market information and business opportunities compiled and disseminated
Non Standard Outputs:	Businesses linked to benefit from BUBU, Sub-sector associations nurtured	business linkages Created and associations supported	Businesses linked to benefit from BUBU, Sub-sector associations nurtured	N/A
221002 Workshops and Seminars	1,000	333	33 %	0
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	1,000	333	33 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,083	68 %	1,250

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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
Reasons for over/under performance: Inadequate savings					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(57) 54 SACCOs and 03 multipurpose cooperatives supervised	(58) 54 SACCOs and 4 Multipurpose cooperatives being supported		(15)15 SACCOs and 03 multipurpose cooperatives supervised	(54)54 SACCOs being supported to access loan, saves and keep record
No. of cooperative groups mobilised for registration	(4) New groups mobilized to form cooperatives	(08) New Cooperatives mobilized for registration		(1)New groups mobilized to form cooperatives	(1)Registered Olupe Opong Water and Environment
No. of cooperatives assisted in registration	(4) New groups trained and supported to register with Mtic	(08) New Cooperatives supported to register		(1)New groups trained and supported to register with Mtic	(1)Olupe Opong Water and Environment Cooperatives
Non Standard Outputs:	Agago growers Union formed and functional	Support to 54 Emyooga SACCOs ongoing		Agago growers Union formed and functional	Support to 54 Emyooga SACCOs ongoing
221002 Workshops and Seminars	5,000	3,750	75 %		1,250
227001 Travel inland	1,000	1,000	100 %		334
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	1,000	1,000	100 %		334
External Financing:	0	0	0 %		0
Total:	6,000	4,750	79 %		1,584
Reasons for over/under performance: Mobility problem and low rate of loan recovery					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. and name of new tourism sites identified	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Information on tourism collected, analysed and disseminated to relevant stakeholders	Information on Tourism Potential being compiled and shared		Information on tourism collected, analysed and disseminated to relevant stakeholders	Compiled list of all the historical sites for submission to ministry of Wildlife
227001 Travel inland	2,000	1,833	92 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	1,833	92 %		500
External Financing:	0	0	0 %		0
Total:	2,000	1,833	92 %		500
Reasons for over/under performance: Untapped tourism potential					
Output : 068306 Industrial Development Services					

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No. of opportunites identified for industrial development	(4) Opportunities for value addition identified and shared	(4) Honey processing, apiculture, sunflower oil pressing and shea processing	(1)Opportunities for value addition identified and shared	(4)Honey processing, apiculture, sunflower oil pressing and shea processing
No. of producer groups identified for collective value addition support	(4) Producer groups mobilized for collective value addition	(39) 39 groups supported on collective bulking and marketing	(1)Producer groups mobilized for collective value addition	(33)supported 33 produce stores to participate in collective bulking and marketing
No. of value addition facilities in the district	(4) Report on value additon facilities in the district compiled and shared	(9) Report on value addition in place	(1)Report on value additon facilities in the district compiled and shared	(8)Report on facilities updated regularly. recieved 8 cassava chippers and 8 hand walking tractors
A report on the nature of value addition support existing and needed	(1) Report on value additon facilities in the district compiled and shared	(1) Report on value addition in place	(1)Report on value additon facilities in the district compiled and shared	(1)Report on value addition in place
Non Standard Outputs:	Producer groups linked to value addition facilities and machineries	Producer groups supported to access high value crops	Producer groups linked to value addition facilities and machineries	Producer groups supported to access high value crops
227002 Travel abroad	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	Limited value addition			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Workplans and report prepared and submitted, monitoring and supervision conducted and office operation conducted		Quarterly workplans, report, supervision, monitoring and office operation supported	
221002 Workshops and Seminars	2,000	666	33 %	0
227001 Travel inland	4,000	4,000	100 %	1,334
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,670
228002 Maintenance - Vehicles	2,236	1,117	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,236	1,117	50 %	0
Gou Dev:	10,000	8,666	87 %	4,004
External Financing:	0	0	0 %	0
Total:	12,236	9,783	80 %	4,004
Reasons for over/under performance:				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	Pallets, weighing scale, moisturmenter and sampling spears provided in produce stores recently constructed		Pallets, weighing scale, moisturmenter and sampling spears provided in produce stores recently constructed		
312203 Furniture & Fixtures	20,000	17,000	85 %		3,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	17,000	85 %		3,667
External Financing:	0	0	0 %		0
Total:	20,000	17,000	85 %		3,667
Reasons for over/under performance:					
Total For Trade Industry and Local Development :	43,839	26,445	60 %		11,938
Wage Rect:					
Non-Wage Reccurent:	25,236	18,758	74 %		6,062
GoU Dev:	40,000	34,831	87 %		11,171
Donor Dev:	0	0	0 %		0
Grand Total:	109,074	80,035	73.4 %		29,171

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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				317,961	0
Sector : Agriculture				123,414	0
Programme : Agricultural Extension Services				123,414	0
Lower Local Services					
Output : LLG Extension Services (LLS)				123,414	0
Item : 263104 Transfers to other govt. units (Current)					
Atece Parish	Atece Atece Parish	Sector Conditional Grant (Non-Wage)		15,689	0
Awonodwe Parish	Awonodwe Awonodwe Parish	Sector Conditional Grant (Non-Wage)		15,689	0
Baradanga Parish	Latinling Baradanga Parish	Sector Conditional Grant (Non-Wage)		15,689	0
Barima Parish	Awonodwe BARIMA PARISH	Sector Conditional Grant (Non-Wage)		15,689	0
Latinling Parish	Latinling Latinling	Sector Conditional Grant (Non-Wage)		15,689	0
Olupe Parish	Tenge Olupe	Sector Conditional Grant (Non-Wage)		15,689	0
Opari Parish	Awonodwe Opari	Sector Conditional Grant (Non-Wage)		15,689	0
Item : 263204 Transfers to other govt. units (Capital)					
Atece Parish	Atece Atece	Sector Development Grant		1,699	0
Awonodwe Parish	Awonodwe Awonodwe	Sector Development Grant		1,699	0
Baradanga Parish	Tenge Baradanga	Sector Development Grant		1,699	0
Barima Parish	Latinling Barima	Sector Development Grant		1,699	0
Latinling Parish	Latinling Latinling	Sector Development Grant		1,699	0
Olupe Parish	Tenge Olupe	Sector Development Grant		1,699	0
Opari Parish	Awonodwe Opari Parish	Sector Development Grant		1,699	0
Tenge Parish	Tenge Tenge	Sector Development Grant		1,699	0
Sector : Education				154,410	0
Programme : Pre-Primary and Primary Education				87,990	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,990	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ATECE P.7 SCHOOL	Atece	Sector Conditional Grant (Non-Wage)	12,774	0
AWONODWE P.S	Awonodwe	Sector Conditional Grant (Non-Wage)	9,578	0
GEREGERE P.S	Tenge	Sector Conditional Grant (Non-Wage)	22,583	0
LATINLING P.S	Latinling	Sector Conditional Grant (Non-Wage)	5,889	0
OKOL P.S	Awonodwe	Sector Conditional Grant (Non-Wage)	6,654	0
OLUPE P.S	Tenge	Sector Conditional Grant (Non-Wage)	15,579	0
WANGLOBO P.S	Latinling	Sector Conditional Grant (Non-Wage)	14,933	0
Programme : Secondary Education			66,420	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,420	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO SEED S.S	Atece	Sector Conditional Grant (Non-Wage)	66,420	0
Sector : Health			19,137	0
Programme : Primary Healthcare			19,137	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMOT HEALTH CENTRE II	Atece	Sector Conditional Grant (Non-Wage)	19,137	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 : 312104 Other Structures				
Construction Services - Water Schemes-418	Atece Okwalamara village	Sector Development Grant	21,000	0
LCIII : Kotomor			1,163,290	0
Sector : Agriculture			104,327	0
Programme : Agricultural Extension Services			104,327	0
Lower Local Services				
Output : LLG Extension Services (LLS)			104,327	0

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Item : 263104 Transfers to other govt. units (Current)				
Apobo Parish	Apobo	Sector Conditional	15,689	0
	Apobo Parish	Grant (Non-Wage)		
Lukee Parish	Lukee	Sector Conditional	15,689	0
	Lukee	Grant (Non-Wage)		
Ogong Parish	Ogong	Sector Conditional	15,689	0
	Ogong	Grant (Non-Wage)		
Olyelowidye Parish	Olyelowidye	Sector Conditional	15,689	0
	Olyelowidye	Grant (Non-Wage)		
Omatowee Parish	Omatowee	Sector Conditional	15,689	0
	Omatowee	Grant (Non-Wage)		
Otek Parish	Otek	Sector Conditional	15,689	0
	Otek	Grant (Non-Wage)		
Item : 263204 Transfers to other govt. units (Capital)				
Apobo Parish	Apobo	Sector Development	1,699	0
	Apobo	Grant		
Lukee Parish	Lukee	Sector Development	1,699	0
	Lukee	Grant		
Ogong Parish	Ogong	Sector Development	1,699	0
	Ogong	Grant		
Olyelowidye Parish	Olyelowidye	Sector Development	1,699	0
	Olyelowidye	Grant		
Omatowee Parish	Omatowee	Sector Development	1,699	0
	Omatowee	Grant		
Otek Parish	Otek	Sector Development	1,699	0
	Otek	Grant		
Sector : Education			891,507	0
Programme : Pre-Primary and Primary Education			40,284	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,284	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOT OMOR P.6 SCHOOL	Apobo	Sector Conditional	8,779	0
		Grant (Non-Wage)		
OGONG P.S	Ogong	Sector Conditional	9,425	0
		Grant (Non-Wage)		
OMATOWEE P.S	Omatowee	Sector Conditional	11,278	0
		Grant (Non-Wage)		
ONUDO APET P.7 SCHOOL	Omatowee	Sector Conditional	10,802	0
		Grant (Non-Wage)		
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Apobo	Sector Development	851,223	0
	Kotomor Seed SSS	Grant		

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Sector : Health			146,455	0
Programme : Primary Healthcare			146,455	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,274	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTOMOR	Apobo	Sector Conditional Grant (Non-Wage)	19,137	0
ODOKOMIT HEALTH CENTRE II	Omatowee	Sector Conditional Grant (Non-Wage)	9,569	0
ONUODAPET HC II	Apobo	Sector Conditional Grant (Non-Wage)	9,569	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,188	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Omatowee KOTOMOR HCIII	Sector Development Grant	2,188	0
Output : Staff Houses Construction and Rehabilitation			105,993	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Omatowee ONUODAPET HCII	Sector Development Grant	105,993	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 : 312104 Other Structures				
Construction Services - Water Schemes-418	Omatowee Agwee village	Sector Development Grant	21,000	0
LCIII : Lapono			416,855	0
Sector : Agriculture			139,103	0
Programme : Agricultural Extension Services			139,103	0
Lower Local Services				
Output : LLG Extension Services (LLS)			139,103	0
Item : 263104 Transfers to other govt. units (Current)				
Abilnino Parish	Laponomuk Abilnino	Sector Conditional Grant (Non-Wage)	15,689	0
Amyel Parish	Amyel Amyel Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Biwang Parish	Lira Kato Biwang Parish	Sector Conditional Grant (Non-Wage)	15,689	0

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Kaket Parish	Kaket Kaket Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Laponomuk Parish	Laponomuk Laponomuk	Sector Conditional Grant (Non-Wage)	15,689	0
Lira Kato Parish	Lira Kato Lira Kato	Sector Conditional Grant (Non-Wage)	15,689	0
Ogole Parish	Ogole Ogole	Sector Conditional Grant (Non-Wage)	15,689	0
Ongalo Parish	Ogole Ongalo	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Abilnino Parish	Lira Kato ABILNINO	Sector Development Grant	1,699	0
Amyel Parish	Amyel Amyel	Sector Development Grant	1,699	0
Biwang Parish	Lira Kato Biwang	Sector Development Grant	1,699	0
Kaket Parish	Kaket Kaket	Sector Development Grant	1,699	0
Laponomuk Parish	Laponomuk Laponomuk	Sector Development Grant	1,699	0
Lira Kato Parish	Lira Kato Lira Kato	Sector Development Grant	1,699	0
Ogole Parish	Ogole Ogole	Sector Development Grant	1,699	0
Ongalo Parish	Laponomuk Ongalo	Sector Development Grant	1,699	0
Sector : Education			104,495	0
Programme : Pre-Primary and Primary Education			74,475	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,475	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILNINO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	8,711	0
AMYEL P.7 SCHOOL	Amyel	Sector Conditional Grant (Non-Wage)	13,437	0
AWELO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	13,301	0
AYWEE PALARO P.S	Amyel	Sector Conditional Grant (Non-Wage)	7,657	0
KAKET P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	12,162	0
LIRA KATO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	11,278	0
ONGALO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	7,929	0
Programme : Secondary Education			30,020	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,020	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMOT SECONDARY SCHOOL	Amyel	Sector Conditional Grant (Non-Wage)	30,020	0
Sector : Health			91,980	0
Programme : Primary Healthcare			91,980	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,980	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILININO HC II	Amyel	Sector Conditional Grant (Non-Wage)	9,569	0
AMYEL HEALTH CENTRE II	Amyel	Sector Conditional Grant (Non-Wage)	9,569	0
LIRA KAKET HEALTH CENTRE II	Kaket	Sector Conditional Grant (Non-Wage)	9,569	0
LIRA KATO HEALTH CENTRE III	Lira Kato	Sector Conditional Grant (Non-Wage)	19,137	0
OGWANG KAMOLO HEALTH CENTRE II	Amyel	Sector Conditional Grant (Non-Wage)	9,569	0
ONGALO HEALTH CENTRE II	Ogole	Sector Conditional Grant (Non-Wage)	9,569	0
Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
LIRAKAKET HCII	Kaket Lira kaket HCII	Sector Development Grant	25,000	0
Sector : Water and Environment			81,277	0
Programme : Rural Water Supply and Sanitation			81,277	0
Capital Purchases				
Output : Construction of public latrines in RGCs			18,277	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lira Kato Kuludwong Village RGC latrine	Sector Development Grant	18,277	0
Output : Borehole drilling and rehabilitation			63,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lira Kato Kuludwong	Sector Development ,, Grant	21,000	0
Construction Services - Water Schemes-418	Ogole Onaglo West village	Sector Development ,, Grant	21,000	0
Construction Services - Water Schemes-418	Ogole Ongalo West	Sector Development ,, Grant	21,000	0

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LCIII : Wol			1,688,634	33,049
Sector : Agriculture			356,792	0
Programme : Agricultural Extension Services			356,792	0
Lower Local Services				
Output : LLG Extension Services (LLS)			356,792	0
Item : 263104 Transfers to other govt. units (Current)				
Atut Parish	Atut Atut Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Bombo Parish	Paluti Bombo PARISH	Sector Conditional Grant (Non-Wage)	15,689	0
Guda Ward	Guda Guda Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Kalagum Parish	Kal Agum Kalagum Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Kico Ward	Guda Kico Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Kimiya Parish	Mura Kimiya Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Lamit Parish	Lamit Lamit	Sector Conditional Grant (Non-Wage)	15,689	0
Lokabar Parish	Rogo Lokabar	Sector Conditional Grant (Non-Wage)	115,689	0
Lubanya Ward	Guda Lubanya	Sector Conditional Grant (Non-Wage)	15,689	0
Lugung Parish	Mura Lugung	Sector Conditional Grant (Non-Wage)	15,689	0
Mura Parish	Mura Mura	Sector Conditional Grant (Non-Wage)	15,689	0
Ogole Parish	Ogole Ogole	Sector Conditional Grant (Non-Wage)	15,689	0
Paluti Parish	Paluti Paluti	Sector Conditional Grant (Non-Wage)	15,689	0
Panyagol Ward	Kal Agum Panyagol	Sector Conditional Grant (Non-Wage)	15,689	0
Rogo Parish	Rogo Rogo	Sector Conditional Grant (Non-Wage)	9,964	0
Item : 263204 Transfers to other govt. units (Capital)				
Atut Parish	Atut Atut	Sector Development Grant	1,699	0
Bombo PARISH	Kal Agum Bombo	Sector Development Grant	1,699	0
Guda Ward	Guda Guda	Sector Development Grant	1,699	0
Kalagum Parish	Kal Agum Kalagum	Sector Development Grant	1,699	0
Kico Ward	Paluti Kico	Sector Development Grant	1,699	0

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Kimiya Parish	Lamit Kimiya	Sector Development Grant	1,699	0
Labwordwong Parish	Lamit Labwordwong	Sector Development Grant	1,699	0
Lamit Parish	Lamit Lamit	Sector Development Grant	1,699	0
Lokabar Parish	Guda Lokobar	Sector Development Grant	1,699	0
Lubanya Ward	Guda Lubanya	Sector Development Grant	1,699	0
Lugung Parish	Mura Lugung	Sector Development Grant	1,699	0
Mura Parish	Mura Mura	Sector Development Grant	1,699	0
Ogole Parish	Ogole Ogole	Sector Development Grant	1,699	0
Paluti Parish	Paluti Paluti	Sector Development Grant	1,699	0
Panyagol Ward	Guda Panyagol Ward	Sector Development Grant	1,699	0
Rogo Parish	Rogo Rogo	Sector Development Grant	1,699	0
Sector : Works and Transport			104,071	33,049
Programme : District, Urban and Community Access Roads			104,071	33,049
Lower Local Services				
Output : District Roads Maintenance (URF)			104,071	33,049
Item : 263204 Transfers to other govt. units (Capital)				
Agago District Local Government	Ogole Wol-Kimiya Road (Mechanized RMM)	Other Transfers from Central Government	104,071	33,049
Sector : Education			988,191	0
Programme : Pre-Primary and Primary Education			136,968	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,968	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIL P.4 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	8,235	0
ATOCON P.S	Atut	Sector Conditional Grant (Non-Wage)	9,102	0
ISRAEL P.S	Atut	Sector Conditional Grant (Non-Wage)	9,425	0
KUYWEE P.7 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	13,199	0
LAMIT KWEYO P.S	Kal Agum	Sector Conditional Grant (Non-Wage)	5,158	0

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LOKABAR P.S	Mura	Sector Conditional Grant (Non-Wage)	6,535	0
OKWADOKO P.S	Rogo	Sector Conditional Grant (Non-Wage)	8,932	0
PARABONGO TEK P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	14,593	0
TOROMA P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	19,166	0
WOL NGORA P.S	Mura	Sector Conditional Grant (Non-Wage)	12,553	0
WOL P.S	Rogo	Sector Conditional Grant (Non-Wage)	15,290	0
WOLKICO P.S	Guda	Sector Conditional Grant (Non-Wage)	14,780	0
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rogo Wol Seed SSS	Sector Development Grant	851,223	0
Sector : Health			197,580	0
Programme : Primary Healthcare			197,580	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,843	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUYWEE HEALTH CENTRE II	Atut	Sector Conditional Grant (Non-Wage)	9,569	0
OKWADOKO HC II	Rogo	Sector Conditional Grant (Non-Wage)	9,569	0
TOROMA HEALTH CENTRE II	Guda	Sector Conditional Grant (Non-Wage)	9,569	0
WOL HEALTH CENTRE III	Guda	Sector Conditional Grant (Non-Wage)	19,137	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			105,993	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Guda OKWADOKO HCII	Sector Development Grant	105,993	0
Output : OPD and other ward Construction and Rehabilitation			43,745	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Guda WOL HCIII	Sector Development Grant	43,745	0

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Sector : Water and Environment			42,000	0
Programme : Rural Water Supply and Sanitation			42,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kal Agum Kabamba village	Sector Development , Grant	21,000	0
Construction Services - Water Schemes-418	Ogole Layada	Sector Development , Grant	21,000	0
LCIII : Paimol			249,902	0
Sector : Agriculture			123,414	0
Programme : Agricultural Extension Services			123,414	0
Lower Local Services				
Output : LLG Extension Services (LLS)			123,414	0
Item : 263104 Transfers to other govt. units (Current)				
Akwang Ward	Mutto Akwang Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Labwordwong Parish	Pacabol Labwordwong Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Lai Ward	Mutto Lai	Sector Conditional Grant (Non-Wage)	15,689	0
Mutto Parish	Mutto Mutto	Sector Conditional Grant (Non-Wage)	15,689	0
Mutto Ward	Mutto Mutto Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Ngora Parish	Ngora Ngora	Sector Conditional Grant (Non-Wage)	15,689	0
Pacabol Parish	Pacabol Pacabol	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Akwang Ward	Mutto Akwang	Sector Development Grant	1,699	0
Lai Ward	Mutto Lai Ward	Sector Development Grant	1,699	0
Mutto Parish	Mutto Mutto	Sector Development Grant	1,699	0
Mutto Ward	Mutto Mutto Ward	Sector Development Grant	1,699	0
Ngora Parish	Ngora Ngora	Sector Development Grant	1,699	0
Pacabol Parish	Pacabol Pacabol	Sector Development Grant	1,699	0
Taa Parish	Taa Taa Parish	Sector Development Grant	1,699	0

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Wipolo Ward	Mutto Wipolo Ward	Sector Development Grant	1,699	0
Sector : Education			94,093	0
Programme : Pre-Primary and Primary Education			94,093	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,093	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG P.S	Taa	Sector Conditional Grant (Non-Wage)	16,140	0
KAMONOJWI P.S	Pacabol	Sector Conditional Grant (Non-Wage)	10,615	0
KOKIL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	13,709	0
LOCUM P.S	Mutto	Sector Conditional Grant (Non-Wage)	8,660	0
LOKAPEL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	12,910	0
PAIMOL P.7 SCHOOL	Mutto	Sector Conditional Grant (Non-Wage)	16,786	0
WIPOLO SOLOTI P.S	Mutto	Sector Conditional Grant (Non-Wage)	15,273	0
Sector : Health			32,394	0
Programme : Primary Healthcare			32,394	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,706	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOKIL HEALTHCENTRE II	Mutto	Sector Conditional Grant (Non-Wage)	9,569	0
PAIMOL HEALTH CENTRE III	Mutto	Sector Conditional Grant (Non-Wage)	19,137	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,689	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mutto PAIMOL HCIII	Sector Development Grant	3,689	0
LCIII : Adilang			483,682	0
Sector : Agriculture			208,654	0
Programme : Agricultural Extension Services			208,654	0
Lower Local Services				
Output : LLG Extension Services (LLS)			208,654	0
Item : 263104 Transfers to other govt. units (Current)				

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Adilang Central Ward	Lalal Adilang	Sector Conditional Grant (Non-Wage)	15,689	0
Alaa Ward	Ngekidi Alaa Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Kulaka PARISH	Kulaka Kulaka Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Labwa Parish	Labwa Labwa Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Lalal Ward	Lalal Lalal Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Lapyem Parish	Lapyem Lapyem	Sector Conditional Grant (Non-Wage)	15,689	0
Ligiligi Parish	Ligiligi Ligiligi	Sector Conditional Grant (Non-Wage)	15,689	0
Lumule Ward	Kulaka Lumule	Sector Conditional Grant (Non-Wage)	15,689	0
Nam Parish	Kulaka Nam	Sector Conditional Grant (Non-Wage)	15,689	0
Nanangwe Parish	Lapyem Nanangwe	Sector Conditional Grant (Non-Wage)	15,689	0
Ngekidi Parish	Ngekidi Ngekidi	Sector Conditional Grant (Non-Wage)	15,689	0
Orina Parish	Orina Orina	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Adilang Central Ward	Lalal Adilang Central	Sector Development Grant	1,699	0
Alaa Ward	Ligiligi Alaa	Sector Development Grant	1,699	0
Kulaka Parish	Kulaka Kulaka	Sector Development Grant	1,699	0
Labwa Parish	Labwa Labwa Parish	Sector Development Grant	1,699	0
Lalal Ward	Lalal Lalal	Sector Development Grant	1,699	0
Lapyem Parish	Lapyem Lapyem	Sector Development Grant	1,699	0
Ligiligi Parish	Ligiligi Ligiligi	Sector Development Grant	1,699	0
Lumule Ward	Kulaka Lumule	Sector Development Grant	1,699	0
Nam Parish	Kulaka Nam	Sector Development Grant	1,699	0
Nanangwe Parish	Lapyem Nanangwe	Sector Development Grant	1,699	0
Ngekidi Parish	Ngekidi Ngekidi	Sector Development Grant	1,699	0
Orina Parish	Orina Orina	Sector Development Grant	1,699	0
Sector : Education			172,443	0

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Programme : Pre-Primary and Primary Education			142,503	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,503	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG KULAKA P.S	Kulaka	Sector Conditional Grant (Non-Wage)	18,367	0
ADILANG LALAL P.S	Lalal	Sector Conditional Grant (Non-Wage)	20,543	0
AJWA P.7 SCHOOL	Lalal	Sector Conditional Grant (Non-Wage)	10,581	0
CIGACIGA P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	15,426	0
KANYIPA P.S	Orina	Sector Conditional Grant (Non-Wage)	11,754	0
KILOKOITIO P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	12,706	0
LACEKOTO P.S	Labwa	Sector Conditional Grant (Non-Wage)	13,114	0
NAM ABILI P.S	Kulaka	Sector Conditional Grant (Non-Wage)	11,754	0
ODOM P.S	Lapyem	Sector Conditional Grant (Non-Wage)	8,252	0
OKEDE P.S	Kulaka	Sector Conditional Grant (Non-Wage)	9,629	0
ORINA P.7 SCHOOL	Orina	Sector Conditional Grant (Non-Wage)	10,377	0
Programme : Secondary Education			29,940	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,940	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAPONO SEED SS	Lalal	Sector Conditional Grant (Non-Wage)	29,940	0
Sector : Health			51,585	0
Programme : Primary Healthcare			51,585	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,843	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG HEALTH CENTRE III	Kulaka	Sector Conditional Grant (Non-Wage)	19,137	0
ALOP HEALTH CENTRE II	Kulaka	Sector Conditional Grant (Non-Wage)	9,569	0
LIGILIGI HEALTH CENTRE II	Kulaka	Sector Conditional Grant (Non-Wage)	9,569	0

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ORINA HEALTH CENTRE II	Orina	Sector Conditional Grant (Non-Wage)	9,569	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,742	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lalal ADILANG HCIII	Sector Development Grant	3,742	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 : 312104 Other Structures				
Construction Services - Water Schemes-418	Kulaka Adion Cai village	Sector Development Grant	21,000	0
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Labwa Village, Labwa Parish, Adilang Sub County	Labwa Labwa Village, Labwa Parish	Other Transfers from Central Government	30,000	0
LCIII : Lira Palwo			710,456	0
Sector : Agriculture			227,741	0
Programme : Agricultural Extension Services			227,741	0
Lower Local Services				
Output : LLG Extension Services (LLS)			227,741	0
Item : 263104 Transfers to other govt. units (Current)				
Abone Gang Kal	Omongo Abone Gang Kal	Sector Conditional Grant (Non-Wage)	15,689	0
Ademi Parish	Ademi Ademi	Sector Conditional Grant (Non-Wage)	15,689	0
Agengo Parish	Agengo Agengo	Sector Conditional Grant (Non-Wage)	15,689	0
Agengo Parish	Agengo Agengo Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Alwee Parish	Agengo Alwee Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Biwang Parish	Omongo Biwang Parish	Sector Conditional Grant (Non-Wage)	15,689	0

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Bulutwomo Ward	Lanyirinyiri Bulutwomo ward	Sector Conditional Grant (Non-Wage)	15,689	0
Lanyinyiri Parish	Lanyirinyiri Lanyinyiri Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Lapeta Parish	Omongo Lapeta	Sector Conditional Grant (Non-Wage)	15,689	0
Lapilyet Ward	Omongo Lapilyet	Sector Conditional Grant (Non-Wage)	15,689	0
Lutome Parish	Lutome Lutome	Sector Conditional Grant (Non-Wage)	15,689	0
Omongo parish	Omongo Omongo	Sector Conditional Grant (Non-Wage)	15,689	0
Pyergweng Ward	Omongo Pyergweng	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Abone Gang Kal Ward	Omongo Abone Gang Kal	Sector Development Grant	1,699	0
Ademi Parish	Ademi Ademi	Sector Development Grant	1,699	0
Agengo Parish	Agengo Agengo	Sector Development Grant	1,699	0
Alwee Parish	Agengo Alwee	Sector Development Grant	1,699	0
Biwang Parish	Omongo Biwang	Sector Development Grant	1,699	0
Bulutwomo Ward	Lanyirinyiri Bulutwomo	Sector Development Grant	1,699	0
Laguti Parish	Agengo Laguti	Sector Development Grant	1,699	0
Lanyirinyiri Parish	Lanyirinyiri Lanyirinyiri	Sector Development Grant	1,699	0
Lapeta Parish	Omongo Lapeta	Sector Development Grant	1,699	0
Lapilyet Ward	Omongo Lapilyet	Sector Development Grant	1,699	0
Lutome Parish	Agengo Lutome	Sector Development Grant	1,699	0
Omongo Parish	Omongo Omongo	Sector Development Grant	1,699	0
Pyergweng Ward	Omongo Pyergweng	Sector Development Grant	1,699	0
Tori Parish	Agengo Tori	Sector Development Grant	1,699	0
Sector : Works and Transport			90,000	0
Programme : District, Urban and Community Access Roads			90,000	0
Capital Purchases				
Output : Administrative Capital			90,000	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Drainage-1563	Agengo Box Culvert on Awuch Stream	District Discretionary Development Equalization Grant	90,000	0
Sector : Education			225,826	0
Programme : Pre-Primary and Primary Education			135,686	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,686	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACURU P.7 SCHOOL	Ademi	Sector Conditional Grant (Non-Wage)	15,035	0
AGWENG	Lutome	Sector Conditional Grant (Non-Wage)	7,929	0
AJALI ANYENA P.S	Lutome	Sector Conditional Grant (Non-Wage)	13,709	0
AJALI ATEDE P.S	Lutome	Sector Conditional Grant (Non-Wage)	8,660	0
ALWEE P.S	Ademi	Sector Conditional Grant (Non-Wage)	10,649	0
BIWANG P.S	Omongo	Sector Conditional Grant (Non-Wage)	11,584	0
LACEK P.S	Omongo	Sector Conditional Grant (Non-Wage)	9,782	0
LADERE P.S	Lutome	Sector Conditional Grant (Non-Wage)	9,459	0
LIRA PALWO P.S	Omongo	Sector Conditional Grant (Non-Wage)	19,098	0
OBOLOKOME P.S	Agengo	Sector Conditional Grant (Non-Wage)	18,197	0
WIMUNUPECEK P.S	Lanyirinyiri	Sector Conditional Grant (Non-Wage)	11,584	0
Programme : Secondary Education			90,140	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG S.S	Omongo	Sector Conditional Grant (Non-Wage)	90,140	0
Sector : Health			166,889	0
Programme : Primary Healthcare			166,889	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,411	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACURU HEALTH CENTRE II	Ademi	Sector Conditional Grant (Non-Wage)	9,569	0

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GEREGERE HEALTH CENTRE II	Ademi	Sector Conditional Grant (Non-Wage)	9,569	0
LANYIRINYIRI HC II	Ademi	Sector Conditional Grant (Non-Wage)	9,569	0
LIRA PALWO HEALTH CENTRE III	Omongo	Sector Conditional Grant (Non-Wage)	19,137	0
OBOLOKOME HEALTH CENTRE II	Agengo	Sector Conditional Grant (Non-Wage)	9,569	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,485	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Omongo LIRAPALWO HCIII	Sector Development Grant	3,485	0
Output : Staff Houses Construction and Rehabilitation			105,993	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Lanyirinyiri Lanyirinyiri HCII	Sector Development Grant	105,993	0
LCIII : Parabongo			188,651	0
Sector : Agriculture			69,551	0
Programme : Agricultural Extension Services			69,551	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,551	0
Item : 263104 Transfers to other govt. units (Current)				
Pabala Parish	Pabala Pabala	Sector Conditional Grant (Non-Wage)	15,689	0
Pacer Parish	Pacer Pacer	Sector Conditional Grant (Non-Wage)	15,689	0
Pakor PARISH	Pakor pakor	Sector Conditional Grant (Non-Wage)	15,689	0
Parumu PARISH	Parumu Parumu	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Pabala Parish	Pabala Pabala	Sector Development Grant	1,699	0
Pacer Parish	Pacer Pacer	Sector Development Grant	1,699	0
Pakor Parish	Pakor Pakor	Sector Development Grant	1,699	0
Parumu Parish	Parumu Parumu	Sector Development Grant	1,699	0
Sector : Education			90,394	0
Programme : Pre-Primary and Primary Education			90,394	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYWEE GARA-GARA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	9,833	0
KABALA ALEDA P.S	Pabala	Sector Conditional Grant (Non-Wage)	9,289	0
KABALA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	14,406	0
KARUMU P.7 SCHOOL	Parumu	Sector Conditional Grant (Non-Wage)	7,946	0
LADIGO P.S	Pabala	Sector Conditional Grant (Non-Wage)	10,071	0
PACER P.S	Pacer	Sector Conditional Grant (Non-Wage)	20,543	0
PAKOR DUNGO P.S	Parumu	Sector Conditional Grant (Non-Wage)	6,790	0
PAKOR P.S	Parumu	Sector Conditional Grant (Non-Wage)	11,516	0
Sector : Health			28,706	0
Programme : Primary Healthcare			28,706	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,706	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALA HEALTH CENTRE II	Pabala	Sector Conditional Grant (Non-Wage)	9,569	0
PACER HEALTH CENTRE II	Pacer	Sector Conditional Grant (Non-Wage)	9,569	0
PAKOR HEALTH CENTRE II	Pakor	Sector Conditional Grant (Non-Wage)	9,569	0
LCIII : Agago TC			2,643,530	114,271
Sector : Agriculture			1,245,769	0
Programme : Agricultural Extension Services			208,249	0
Lower Local Services				
Output : LLG Extension Services (LLS)			135,705	0
Item : 263104 Transfers to other govt. units (Current)				
Agago Central Ward	Agago Central Agago Central	Sector Conditional Grant (Non-Wage)	15,689	0
Ajali Ward	Ajali Ajali	Sector Conditional Grant (Non-Wage)	15,689	0
Ajali Atede Parish	Ajali Ajali Atede	Sector Conditional Grant (Non-Wage)	15,689	0
Kiteny Parish	Ajali Kiteny Parish	Sector Conditional Grant (Non-Wage)	15,689	0

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Ladere Parish	Ajali Ladere Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Lajwa Parish	Ajali Lajwa	Sector Conditional Grant (Non-Wage)	15,689	0
Ngora Ward	Ngora Ngora	Sector Conditional Grant (Non-Wage)	15,689	0
Pampara Ward	Pampara Pampara	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Agago Central Ward	Agago Central Agago Central	Sector Development Grant	1,699	0
Ajali Ward	Ajali Ajali	Sector Development Grant	1,699	0
Ajali Atede Parish	Ajali Ajali Atede	Sector Development Grant	1,699	0
Ladere Parish	Ajali Ladere	Sector Development Grant	1,699	0
Lajwa Parish	Ajali lajwa	Sector Development Grant	1,699	0
Ngora Ward	Ngora Ngora	Sector Development Grant	1,699	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			72,544	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Agago Central District Headquarter	Sector Development Grant	72,544	0
Programme : District Production Services			1,037,520	0
Capital Purchases				
Output : Administrative Capital			984,618	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Agago Central Production and Marketing	Locally Raised Revenues	2,760	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Agago Central District Wide	Other Transfers from Central Government	981,858	0
Output : Non Standard Service Delivery Capital			52,902	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Agago Central Production department- Agago DLG h/qters	Sector Development Grant	52,902	0
Sector : Works and Transport			811,351	114,271
Programme : District, Urban and Community Access Roads			811,351	114,271

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Lower Local Services					
Output : District Roads Maintainence (URF)				394,574	101,372
Item : 263204 Transfers to other govt. units (Capital)					
Agago District Local Government	Agago Central Administrative Costs	Other Transfers from Central Government	,,,,	25,840	101,372
Agago District Local Government	Agago Central District Wide DRC	Other Transfers from Central Government	,,,,	11,530	101,372
Agago District Local Government	Agago Central District Wide Manual RRM	Other Transfers from Central Government	,,,,	279,683	101,372
Agago District Local Government	Agago Central Mechanical Impress	Other Transfers from Central Government	,,,,	57,423	101,372
Agago District Local Government	Agago Central Road Safety Activities	Other Transfers from Central Government	,,,,	20,098	101,372
Capital Purchases					
Output : Administrative Capital				13,000	6,220
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central District Headquarter Monitoring	District Discretionary Development Equalization Grant	-	10,000	6,220
Monitoring, Supervision and Appraisal - General Works -1260	Agago Central Work and Engineering	Locally Raised Revenues		3,000	0
Output : Rural roads construction and rehabilitation				403,777	6,679
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central District Monitoring and Supervision	Sector Development - Grant		20,189	6,679
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Agago Central LCS at Agago Town Council/ District Headquarter	Sector Development Grant		346,880	0
Roads and Bridges - Contractors-1561	Agago Central Retention for previous work	Sector Development Grant		36,708	0
Sector : Education				146,265	0
Programme : Secondary Education				70,985	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				70,985	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ST CHARLES LWANGA	Agago Central	Sector Conditional Grant (Non-Wage)	70,985	0
Programme : Education & Sports Management and Inspection			75,280	0
Capital Purchases				
Output : Administrative Capital			75,280	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Agago Central Education	Locally Raised Revenues	4,200	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Agago Central RETENTION	Sector Development Grant	39,936	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Agago Central Education Departmental vehicle	Sector Development Grant	15,572	0
Transport Equipment - Maintenance and Repair-1917	Agago Central Education Departmental Vehicle	Sector Development Grant	15,572	0
Sector : Health			26,055	0
Programme : Primary Healthcare			26,055	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOLE HEALTH CENTRE III	Agago Central	Sector Conditional Grant (Non-Wage)	19,137	0
Capital Purchases				
Output : Administrative Capital			4,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Agago Central Health	Locally Raised Revenues	4,200	0
Output : Non Standard Service Delivery Capital			2,718	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Agago Central LUKOLE HCIII	Sector Development Grant	2,718	0
Sector : Water and Environment			115,212	0
Programme : Rural Water Supply and Sanitation			115,070	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			19,802	0
Item : 263370 Sector Development Grant				

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Rehabilitation and Repair of broken boreholes in the community	Agago Central District Wide	Transitional Development Grant	19,802	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			95,268	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Agago Central Agago District Water Office	Sector Development Grant	3,655	0
Environmental Impact Assessment - Field Expenses-498	Agago Central Payment of Retention	Sector Development Grant	23,760	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Agago Central Quality Water Testing	Sector Development Grant	16,449	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Agago Central District Wide Maintenance and Repairs	Sector Development Grant	51,403	0
Programme : Natural Resources Management			142	0
Capital Purchases				
Output : Administrative Capital			142	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Agago Central District HQs	Locally Raised Revenues	142	0
Sector : Social Development			192,373	0
Programme : Community Mobilisation and Empowerment			192,373	0
Capital Purchases				
Output : Administrative Capital			192,373	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Agago Central Community Based Services	Locally Raised Revenues	4,200	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Agago Central District Wide	Other Transfers from Central Government	188,173	0
Sector : Public Sector Management			92,505	0
Programme : District and Urban Administration			12,001	0
Capital Purchases				
Output : Administrative Capital			12,001	0

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Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Agago Central Administration	Locally Raised Revenues	10,001	0
Item : 312211 Office Equipment				
Assorted office equipment and stationery	Agago Central Administration	Locally Raised Revenues	2,000	0
Programme : Local Statutory Bodies			497	0
Capital Purchases				
Output : Administrative Capital			497	0
Item : 312211 Office Equipment				
Assorted Office Equipment	Agago Central Statutory Bodies	Locally Raised Revenues	497	0
Programme : Local Government Planning Services			80,007	0
Capital Purchases				
Output : Administrative Capital			80,007	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central District Wide	Other Transfers from Central Government	6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Agago Central RETENTIONS	District Discretionary Development Equalization Grant	10,383	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Agago Central Planning	Locally Raised Revenues	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Agago Central District HQs	District Discretionary Development Equalization Grant	5,435	0
Item : 312211 Office Equipment				
16 Solar Batteries procured and installed	Agago Central Council Block and Planning Block	District Discretionary Development Equalization Grant	40,000	0
Assorted Office Equipment	Agago Central Planning	Locally Raised Revenues	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Agago Central Council and Planning	District Discretionary Development Equalization Grant	7,889	0

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Sector : Accountability			14,000	0
Programme : Financial Management and Accountability(LG)			14,000	0
Capital Purchases				
Output : Administrative Capital			14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Agago Central Finance	Locally Raised Revenues	13,000	0
Item : 312211 Office Equipment				
Assorted office equipment	Agago Central Finance	Locally Raised Revenues	1,000	0
LCIII : Arum			247,118	0
Sector : Agriculture			69,551	0
Programme : Agricultural Extension Services			69,551	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,551	0
Item : 263104 Transfers to other govt. units (Current)				
Acholpii Parish	Acholpii Acholpii	Sector Conditional Grant (Non-Wage)	15,689	0
Agelec Parish	Agelec Agelec	Sector Conditional Grant (Non-Wage)	15,689	0
Alela Parish	Alela Alela Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Kazikazi Parish	Kazikazi Kazikazi Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Acholpii Parish	Acholpii Acholpii	Sector Development Grant	1,699	0
Agelec Parish	Agelec Agelec	Sector Development Grant	1,699	0
Alela Parish	Alela Alela	Sector Development Grant	1,699	0
Kazikazi Parish	Kazikazi Kazikazi	Sector Development Grant	1,699	0
Sector : Trade and Industry			20,000	0
Programme : Commercial Services			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Toolkit-657	Acholpii Pallets	District Discretionary Development Equalization Grant	20,000	0

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Sector : Education			96,429	0
<i>Programme : Pre-Primary and Primary Education</i>			96,429	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			96,429	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL PII LAPONO P.S	Acholpii	Sector Conditional Grant (Non-Wage)	12,553	0
AGELEC P.S	Agelec	Sector Conditional Grant (Non-Wage)	12,315	0
ARUM P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	20,271	0
ATENGE P.S	Acholpii	Sector Conditional Grant (Non-Wage)	10,190	0
AYIKA P.S	Alela	Sector Conditional Grant (Non-Wage)	11,363	0
KAZIKAZI P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	8,167	0
OKWENY P.S	Acholpii	Sector Conditional Grant (Non-Wage)	11,210	0
OMOT P.S	Agelec	Sector Conditional Grant (Non-Wage)	10,360	0
Sector : Health			19,137	0
<i>Programme : Primary Healthcare</i>			19,137	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLPII HEALTH CENTRE III	Acholpii	Sector Conditional Grant (Non-Wage)	19,137	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 : 312104 Other Structures				
Construction Services - Water Schemes-418	Kazikazi Arum Ikom village	Sector Development , Grant	21,000	0
Construction Services - Water Schemes-418	Acholpii Olel Central	Sector Development , Grant	21,000	0
LCIII : Omiya Pacwa			434,183	0
Sector : Agriculture			69,551	0
<i>Programme : Agricultural Extension Services</i>			69,551	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			69,551	0
Item : 263104 Transfers to other govt. units (Current)				
Laita Parish	Laita	Sector Conditional	15,689	0
	Laita	Grant (Non-Wage)		
Lakwa Parish	Lakwa	Sector Conditional	15,689	0
	Lakwa Parish	Grant (Non-Wage)		
Lojim Parish	Lojim	Sector Conditional	15,689	0
	Lojim	Grant (Non-Wage)		
Lomoi Parish	Lomoi	Sector Conditional	15,689	0
	Lomoi	Grant (Non-Wage)		
Item : 263204 Transfers to other govt. units (Capital)				
Laita Parish	Laita	Sector Development	1,699	0
	Laita	Grant		
Lakwa Parish	Lakwa	Sector Development	1,699	0
	LAKWA	Grant		
Lojim Parish	Lojim	Sector Development	1,699	0
	Lojim	Grant		
Lomoi Parish	Lomoi	Sector Development	1,699	0
	Lomoi	Grant		
Sector : Education			199,933	0
Programme : Pre-Primary and Primary Education			34,769	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,769	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAMINGONEN P.7 SCHOOL	Laita	Sector Conditional	8,524	0
		Grant (Non-Wage)		
LOMOI P.7 SCHOOL	Lomoi	Sector Conditional	13,097	0
		Grant (Non-Wage)		
LONGOR P.S	Laita	Sector Conditional	13,148	0
		Grant (Non-Wage)		
Programme : Secondary Education			165,164	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			165,164	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	OMIYA PACWA	Sector Development	165,164	0
	Omiya Pacwa Seed SSS	Grant		
Sector : Health			134,698	0
Programme : Primary Healthcare			134,698	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,706	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LAYITA HEALTH CENTRE II	Laita	Sector Conditional Grant (Non-Wage)	19,137	0
OMIYA PACWA HEALYH CENTRE II	OMIYA PACWA	Sector Conditional Grant (Non-Wage)	9,569	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			105,993	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	OMIYA PACWA OMIYA PACWA HCII	Sector Development Grant	105,993	0
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Labima Village, Lakwa Parish	Lakwa Labima Women Group	Other Transfers from Central Government	30,000	0
LCIII : Patongo TC			119,534	0
Sector : Agriculture			69,551	0
Programme : Agricultural Extension Services			69,551	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,551	0
Item : 263104 Transfers to other govt. units (Current)				
Akomo Ward	Akomo Akomo	Sector Conditional Grant (Non-Wage)	15,689	0
Forest Ward	Forest Forest Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Oporot Ward	Oporot Oporot	Sector Conditional Grant (Non-Wage)	15,689	0
Pece WARD	Pece PECE	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Akomo Ward	Akomo Akomo	Sector Development Grant	1,699	0
Forest Ward	Forest Forest	Sector Development Grant	1,699	0
Oporot Ward	Oporot Oporot	Sector Development Grant	1,699	0
Pece Ward	Pece Pece Ward	Sector Development Grant	1,699	0
Sector : Health			49,983	0
Programme : Primary Healthcare			49,983	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO HEALTH CENTRE III	Oporot	Sector Conditional Grant (Non-Wage)	19,137	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,846	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Oporot PATONGO HCIII	Sector Development Grant	9,746	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Oporot Patongo HCIII	Sector Development Grant	21,099	0
LCIII : Kalongo TC			838,503	0
Sector : Agriculture			71,251	0
Programme : Agricultural Extension Services			71,251	0
Lower Local Services				
Output : LLG Extension Services (LLS)			71,251	0
Item : 263104 Transfers to other govt. units (Current)				
Akado Ward	Akado Akado	Sector Conditional Grant (Non-Wage)	15,689	0
Alupere Ward	Aluperere Alupere Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Kubwor Ward	Kubwor Kubwor Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Oret Ward	Oret Oret	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Akado Ward	Akado AKADO	Sector Development Grant	1,699	0
Alupere Ward	Aluperere Alupere	Sector Development Grant	1,699	0
Kubwor Ward	Kubwor Kubwor	Sector Development Grant	1,699	0
Oret Ward	Oret Oret	Sector Development Grant	1,699	0
Town Ward	Town Board Town Ward	Sector Development Grant	1,699	0
Sector : Education			251,443	0
Programme : Pre-Primary and Primary Education			161,448	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,448	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO GIRLS P.S	Oret	Sector Conditional Grant (Non-Wage)	13,896	0
KALONGO P.7 SCHOOL	Oret	Sector Conditional Grant (Non-Wage)	36,047	0
KUBWOR P.S	Kubwor	Sector Conditional Grant (Non-Wage)	10,649	0
NIMARO P.S	Akado	Sector Conditional Grant (Non-Wage)	6,365	0
ODOKOMIT P.S	Akado	Sector Conditional Grant (Non-Wage)	14,491	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kubwor Kubwor PS	Sector Development Grant	80,000	0
Programme : Secondary Education			89,995	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,995	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIRA PALWO S.S	Kubwor	Sector Conditional Grant (Non-Wage)	89,995	0
Sector : Health			480,809	0
Programme : Primary Healthcare			480,809	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			480,809	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Dr.Ambrozoli Memorial Hospital Kalongo	Oret Dr.Ambrozoli Memorial Hospital Kalongo	Sector Conditional Grant (Non-Wage)	480,809	0
Sector : Public Sector Management			35,000	0
Programme : Local Government Planning Services			35,000	0
Capital Purchases				
Output : Administrative Capital			35,000	0
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Town Board Completion of Kalongo TC offices	District Discretionary Development Equalization Grant	35,000	0
LCIII : Patongo			430,617	0

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Sector : Agriculture			69,551	0
<i>Programme : Agricultural Extension Services</i>			69,551	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			69,551	0
Item : 263104 Transfers to other govt. units (Current)				
Kal Parish	Kal Kal Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Lakwa parish	Lakwa Lakwa	Sector Conditional Grant (Non-Wage)	15,689	0
Lukwangole Parish	Lukwangole Lukwangole	Sector Conditional Grant (Non-Wage)	15,689	0
Odongkiwinyo Parish	Odongkiwinyo Odongkiwinyo	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Kal Parish	Kal Kal	Sector Development Grant	1,699	0
Lakwa Parish	Lakwa LAKWA	Sector Development Grant	1,699	0
Lukwangole Parish	Lukwangole Lukwangole	Sector Development Grant	1,699	0
Odong kiwinyo Parish	Odongkiwinyo Odongkiwinyo	Sector Development Grant	1,699	0
Sector : Works and Transport			75,584	0
<i>Programme : District, Urban and Community Access Roads</i>			75,584	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			75,584	0
Item : 263204 Transfers to other govt. units (Capital)				
Agago District Local Government	Kal Patongo-Kotomor Road (Mechanized RMM)	Other Transfers from Central Government	75,584	0
Sector : Education			176,157	0
<i>Programme : Pre-Primary and Primary Education</i>			176,157	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			96,184	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUMUDWONG P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	14,338	0
MOO DEGE P.S	Kal	Sector Conditional Grant (Non-Wage)	10,088	0
OPYELO P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	17,500	0

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OYERE P.7 SCHOOL	Odongiwinoyo	Sector Conditional Grant (Non-Wage)	8,507	0
PATONG APANO P.S	Kal	Sector Conditional Grant (Non-Wage)	5,702	0
PATONGO AKWEE P.S	Kal	Sector Conditional Grant (Non-Wage)	21,767	0
PATONGO P.7 P.S	Kal	Sector Conditional Grant (Non-Wage)	18,282	0
Capital Purchases				
Output : Classroom construction and rehabilitation			79,973	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kal Kal Alooi PS	Sector Development Grant	79,973	0
Sector : Health			109,325	0
Programme : Primary Healthcare			109,325	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,332	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Kal OPYELO HCIII	Sector Development Grant	1,666	0
Construction Services - Waste Disposal Facility-416	Kal OPYELO HCIII	Sector Development Grant	1,666	0
Output : Staff Houses Construction and Rehabilitation			105,993	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kal OPYELO HCIII	Sector Development Grant	105,993	0
LCIII : Lamiyo			427,592	0
Sector : Agriculture			69,551	0
Programme : Agricultural Extension Services			69,551	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,551	0
Item : 263104 Transfers to other govt. units (Current)				
Ojur Parish	Ojur Ojur	Sector Conditional Grant (Non-Wage)	15,689	0
Otaka Parish	Otaka Otaka	Sector Conditional Grant (Non-Wage)	15,689	0
Paicam Parish	Paicam Paicam	Sector Conditional Grant (Non-Wage)	15,689	0
Polcani Parish	Polcani Polcani	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				

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Ojur Parish	Ojur Ojur	Sector Development Grant	1,699	0
Otaka Parish	Otaka Otaka	Sector Development Grant	1,699	0
Paicam Parish	Paicam Paicam	Sector Development Grant	1,699	0
Polcani Parish	Polcani Polcani	Sector Development Grant	1,699	0
Sector : Education			233,335	0
Programme : Pre-Primary and Primary Education			68,171	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,171	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONE P.7 SCHOOL	Paicam	Sector Conditional Grant (Non-Wage)	14,780	0
ALYEK P.S	Otaka	Sector Conditional Grant (Non-Wage)	12,366	0
KWON-KIC P.S	Paicam	Sector Conditional Grant (Non-Wage)	18,316	0
LAMIYO P.S	Ojur	Sector Conditional Grant (Non-Wage)	13,488	0
PAICAM AYWEE P.S	Otaka	Sector Conditional Grant (Non-Wage)	9,221	0
Programme : Secondary Education			165,164	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			165,164	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ojur Lamiyo Seed SSS	Sector Development Grant	165,164	0
Sector : Health			28,706	0
Programme : Primary Healthcare			28,706	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,706	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWONKIC HEALTH CENTRE II	Ojur	Sector Conditional Grant (Non-Wage)	9,569	0
LAMIYO HEALTH CENTRE II	Ojur	Sector Conditional Grant (Non-Wage)	19,137	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

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Otaka Cwercwiny village	Sector Development Grant	21,000	0
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Paicam Farmers Associations (PAFA)-Rich Cultivation Project	Paicam Lalira Gem Village, Paicam Praish	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			45,000	0
Programme : Local Government Planning Services			45,000	0
Capital Purchases				
Output : Administrative Capital			45,000	0
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Paicam Completion of Lamiyo Sub County Offices	District Discretionary Development Equalization Grant	45,000	0
LCIII : Lukole			255,295	0
Sector : Agriculture			125,113	0
Programme : Agricultural Extension Services			125,113	0
Lower Local Services				
Output : LLG Extension Services (LLS)			125,113	0
Item : 263104 Transfers to other govt. units (Current)				
Aywee Parish	Otumpili Aywee Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Kiwaro Parish	Olung Kiwaro Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Luzira Parish	Kiteny Luzira	Sector Conditional Grant (Non-Wage)	15,689	0
Ngudi Parish	Ngudi Ngudi	Sector Conditional Grant (Non-Wage)	15,689	0
Ngwero Parish	Ngwero Ngwero	Sector Conditional Grant (Non-Wage)	15,689	0
Olung Parish	Olung Olung	Sector Conditional Grant (Non-Wage)	15,689	0
Otumpilli Parish	Otumpili Otumpilli	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				

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Aywee Parish	Kiteny Aywee	Sector Development Grant	1,699	0
Kiwaro Parish	Ngwero Kiwaro	Sector Development Grant	1,699	0
Luzira Parish	Kiteny Luzira	Sector Development Grant	1,699	0
Ngudi Parish	Ngudi Ngudi	Sector Development Grant	1,699	0
Ngwero Parish	Ngwero Ngwero	Sector Development Grant	1,699	0
Olung Parish	Olung Olung	Sector Development Grant	1,699	0
Otumpilli Parish	Otumpili Otumpilli	Sector Development Grant	1,699	0
Pampara Ward	Kiteny Pampara Ward	Sector Development Grant	1,699	0
Widwol Parish	Olung Widwol	Sector Development Grant	1,699	0
Sector : Education			70,908	0
Programme : Pre-Primary and Primary Education			70,908	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,908	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJALI LAJWAR P.S	Olung	Sector Conditional Grant (Non-Wage)	19,217	0
LANGOLANGOLA P.S	Ngudi	Sector Conditional Grant (Non-Wage)	12,978	0
LAPIRIN P.7 SCHOOL	Ngwero	Sector Conditional Grant (Non-Wage)	16,990	0
OLUNG P.7 SCHOOL	Ngwero	Sector Conditional Grant (Non-Wage)	13,539	0
WIDWOL P.S	Kiteny	Sector Conditional Grant (Non-Wage)	8,184	0
Sector : Health			38,274	0
Programme : Primary Healthcare			38,274	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,274	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAPIRIN HEALTH CENTRE II	Kiteny	Sector Conditional Grant (Non-Wage)	19,137	0
OLUNG HEALTH CENTRE II	Olung	Sector Conditional Grant (Non-Wage)	9,569	0
OTUMPILI HC II	Otumpili	Sector Conditional Grant (Non-Wage)	9,569	0
Sector : Water and Environment			21,000	0

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Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olung Witim village	Sector Development Grant	21,000	0
LCIII : Missing Subcounty			503,934	46,278
Sector : Education			503,934	46,278
Programme : Pre-Primary and Primary Education			125,520	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAROTIBA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,128	0
GOTATONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,218	0
LABIMA PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,303	0
LUZIRA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,684	0
NGORA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,513	0
OGOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,159	0
OGWANG-KAMOLO PARENT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,986	0
OLYELO WIDYEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,459	0
OMIYA PACWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,587	0
OTINGOWIYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,751	0
ST. PETERS ANYWANG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,732	0
Programme : Secondary Education			222,098	0
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Missing Parish Adilang SSS	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			222,098	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	138,750	0
PATONGO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	48,680	0
WOL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	34,668	0
Programme : Skills Development			156,317	46,278
Higher LG Services				
Output : Tertiary Education Services			0	46,278
Item : 211101 General Staff Salaries				
-	Missing Parish Kalongo Technical Institute	Sector Conditional Grant (Wage)	0	46,278
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