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# Vote:611 Agago District

Quarter3

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## 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Agago District*

**Date: 02/10/2019**

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

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## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	286,700	64,137	22%
Discretionary Government Transfers	4,652,165	3,975,990	85%
Conditional Government Transfers	17,287,912	13,519,685	78%
Other Government Transfers	3,321,964	1,498,738	45%
Donor Funding	450,000	125,343	28%
<b>Total Revenues shares</b>	<b>25,998,742</b>	<b>19,183,893</b>	<b>74%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	287,444	223,725	153,467	78%	53%	69%
Internal Audit	101,680	92,702	74,980	91%	74%	81%
Administration	3,798,449	3,453,595	2,440,481	91%	64%	71%
Finance	246,009	185,389	185,029	75%	75%	100%
Statutory Bodies	431,010	197,672	192,523	46%	45%	97%
Production and Marketing	2,441,763	1,125,449	966,772	46%	40%	86%
Health	4,000,086	2,927,696	2,233,043	73%	56%	76%
Education	11,672,499	8,895,295	7,669,054	76%	66%	86%
Roads and Engineering	1,950,126	1,181,159	683,751	61%	35%	58%
Water	397,119	373,270	70,604	94%	18%	19%
Natural Resources	166,270	119,259	67,073	72%	40%	56%
Community Based Services	506,287	162,700	114,917	32%	23%	71%
<b>Grand Total</b>	<b>25,998,742</b>	<b>18,937,911</b>	<b>14,851,693</b>	<b>73%</b>	<b>57%</b>	<b>78%</b>
<i>Wage</i>	<i>13,683,649</i>	<i>10,298,016</i>	<i>10,035,475</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>6,175,572</i>	<i>3,742,706</i>	<i>2,672,857</i>	<i>61%</i>	<i>43%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>5,689,520</i>	<i>4,771,846</i>	<i>2,050,709</i>	<i>84%</i>	<i>36%</i>	<i>43%</i>
<i>Donor Devt</i>	<i>450,000</i>	<i>125,343</i>	<i>92,653</i>	<i>28%</i>	<i>21%</i>	<i>74%</i>

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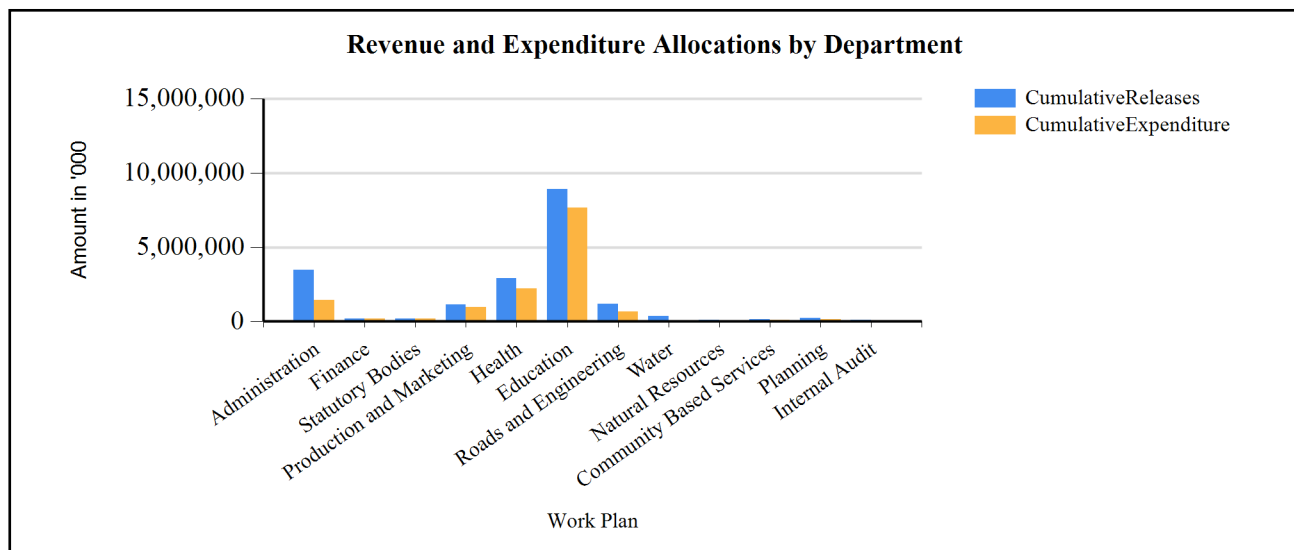
## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative revenue received up to the end of March 2019 was shs 18,937,911,000 which is 73% of the annual budget. This is slightly below the planned figure because of failure to realized the expected Locally Raised Revenue due to low collection caused by less economics activities, delayed disposal of district assets coupled with low agricultural yield. Donor funds was not received as planned

Cumulative expenditure was only shs 14,780,126,000 which is 78% of the received funds, This is less than expected because some staff did not get salaries due to inconsistencies in the TIN number, Under non wage there were issues with transfer of funds to LLGs while for Domestic Development was caused by delayed procurement process of major projects under Health and Education. There was unspent balance which shall be utilized in the forth quarters when the contractors have implemented thier works

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>286,700</b>	<b>64,137</b>	<b>22 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>4,652,165</b>	<b>3,975,990</b>	<b>85 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>17,287,912</b>	<b>13,519,685</b>	<b>78 %</b>
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<b>2c. Other Government Transfers</b>	<b>3,321,964</b>	<b>1,498,738</b>	<b>45 %</b>
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<b>3. Donor Funding</b>	<b>450,000</b>	<b>125,343</b>	<b>28 %</b>
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<b>Total Revenues shares</b>	<b>25,998,742</b>	<b>19,183,893</b>	<b>74 %</b>

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**Cumulative Performance for Locally Raised Revenues**

The cumulative revenue received upto the end of March 2019 was shs 64,137,000 which is only 22% of the planned revenue. This is quite below the anticipated revenue partly because of delay in the disposal of Assets caused by absence of the required documents

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The cumulative revenue received upto the end of March 2019 is shs 1,498,738,000 which is 45% of the Annual budget. This is less than expected because PRELNOR funds for the quarter was not released due to low absorption capacity more over NUSAF 3 projects were still being generated and shall be funded next quarters

**Cumulative Performance for Donor Funding**

The cumulative revenue received upto the end of March 2019 was shs 125,343,000 which is 28% of the budgeted donor funds. This is less than planned because most of the donor funds for immunisation and other activities were planned for April which is Q4

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## Expenditure Performance by Sector and Programme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	824,253	442,885	54 %	206,063	155,839	76 %
District Production Services	1,612,648	516,710	32 %	436,972	199,229	46 %
District Commercial Services	4,862	7,177	148 %	1,216	288	24 %
<b>Sub- Total</b>	<b>2,441,763</b>	<b>966,772</b>	<b>40 %</b>	<b>644,250</b>	<b>355,356</b>	<b>55 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,950,126	683,751	35 %	409,185	342,849	84 %
<b>Sub- Total</b>	<b>1,950,126</b>	<b>683,751</b>	<b>35 %</b>	<b>409,185</b>	<b>342,849</b>	<b>84 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,708,831	6,462,262	74 %	2,167,547	2,230,703	103 %
Secondary Education	2,368,740	957,984	40 %	618,972	377,270	61 %
Skills Development	284,159	79,588	28 %	82,735	26,529	32 %
Education & Sports Management and Inspection	310,769	169,220	54 %	86,590	94,220	109 %
<b>Sub- Total</b>	<b>11,672,499</b>	<b>7,669,054</b>	<b>66 %</b>	<b>2,955,845</b>	<b>2,728,722</b>	<b>92 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,957,193	2,193,610	55 %	70,369,734,619	805,746	0 %
Health Management and Supervision	42,893	39,434	92 %	10,812	8,447	78 %
<b>Sub- Total</b>	<b>4,000,086</b>	<b>2,233,043</b>	<b>56 %</b>	<b>70,369,745,431</b>	<b>814,193</b>	<b>0 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	397,119	70,604	18 %	99,280	18,823	19 %
Natural Resources Management	166,270	67,073	40 %	41,568	23,251	56 %
<b>Sub- Total</b>	<b>563,389</b>	<b>137,677</b>	<b>24 %</b>	<b>140,847</b>	<b>42,074</b>	<b>30 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	506,287	114,917	23 %	126,572	0	0 %
<b>Sub- Total</b>	<b>506,287</b>	<b>114,917</b>	<b>23 %</b>	<b>126,572</b>	<b>0</b>	<b>0 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,798,449	2,440,481	64 %	949,296	997,975	105 %
Local Statutory Bodies	431,010	192,523	45 %	107,753	41,000	38 %
Local Government Planning Services	287,444	153,467	53 %	71,861	45,332	63 %
<b>Sub- Total</b>	<b>4,516,903</b>	<b>2,786,470</b>	<b>62 %</b>	<b>1,128,910</b>	<b>1,084,308</b>	<b>96 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	246,009	185,029	75 %	61,502	66,082	107 %
Internal Audit Services	101,680	74,980	74 %	25,420	25,027	98 %

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	<i>Sub- Total</i>	<i>347,689</i>	<i>260,009</i>	<i>75 %</i>	<i>86,922</i>	<i>91,109</i>	<i>105 %</i>
<b>Grand Total</b>		<b>25,998,742</b>	<b>14,851,693</b>	<b>57 %</b>	<b>70,375,237,962</b>	<b>5,458,611</b>	<b>0 %</b>

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## SECTION B : Workplan Summary

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,443,465</b>	<b>2,062,024</b>	<b>84%</b>	<b>610,889</b>	<b>483,855</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	352,983	169,411	48%	88,246	0	0%
District Unconditional Grant (Wage)	595,675	515,137	86%	148,919	185,965	125%
Gratuity for Local Governments	398,096	298,572	75%	99,524	99,524	100%
Locally Raised Revenues	76,587	64,137	84%	19,147	10,612	55%
Multi-Sectoral Transfers to LLGs_NonWage	291,492	81,177	28%	72,896	0	0%
Multi-Sectoral Transfers to LLGs_Wage	435,469	328,345	75%	108,867	110,611	102%
Other Transfers from Central Government	60,000	417,164	695%	15,000	32,060	214%
Pension for Local Governments	180,334	135,250	75%	45,083	45,083	100%
Salary arrears (Budgeting)	52,829	52,829	100%	13,207	0	0%
<b>Development Revenues</b>	<b>1,354,984</b>	<b>1,391,571</b>	<b>103%</b>	<b>338,409</b>	<b>532,108</b>	<b>157%</b>
District Discretionary Development Equalization Grant	199,672	757,211	379%	49,672	114,351	230%
External Financing	0	32,654	0%	0	32,654	0%
Multi-Sectoral Transfers to LLGs_Gou	1,155,312	574,956	50%	288,737	385,104	133%
Urban Discretionary Development Equalization Grant	0	26,750	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,798,449</b>	<b>3,453,595</b>	<b>91%</b>	<b>949,298</b>	<b>1,015,964</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,031,144	774,861	75%	257,785	259,450	101%
Non Wage	1,412,321	771,656	55%	353,103	353,422	100%
<b>Development Expenditure</b>						
Domestic Development	1,354,984	893,963	66%	338,408	385,104	114%

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Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,798,449</b>	<b>2,440,481</b>	<b>64%</b>	<b>949,296</b>	<b>997,975</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>515,507</b>	<b>25%</b>			
Wage		68,621				
Non Wage		446,886				
<b>Development Balances</b>		<b>497,608</b>	<b>36%</b>			
Domestic Development		464,954				
Donor Development		32,654				
<b>Total Unspent</b>		<b>1,013,114</b>	<b>29%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue received up to March 2019 was Ugx shs. **3,453,595,000/=** which is **91%** of the planned revenue. This is slightly above the estimates because of other Government transfers.

Total Expenditure incurred by the department up to the end of March 2019 shs 2,440,481,000 **which is 64%**. This is slightly less than the received fund. There was less fund used because Government Development fund was not used. There was delay in warranting of Q3 fund, this made the delay in the Procurement

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

The Unspent balances UGX **1,013,414,000** which is **29%** was caused by late of transfer from Government. The funds shall be used in the next quarters to pay for implemented activities.

**Highlights of physical performance by end of the quarter**

There has been revenue mobilization though not to the peak, inspections and site visits by C.A.O, Monitoring Activities, and Workshops, Training and Travels. Data Captures, Payment of Salaries. Court Mediation, compensation of court order, Repairs of Vehicle Maintenance, Payment for Compound Cleaning, Hire of Hall, Purchased of Stationary, Internet subscription, Warranting for Q3, Facilitation for Auction of assets, Audit work, Facilitation for security Guards, Purchased of Cleaning Materials and Bank Charges.



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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>246,009</b>	<b>185,389</b>	<b>75%</b>	<b>61,502</b>	<b>38,411</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	44,000	70,155	159%	11,000	0	0%
District Unconditional Grant (Wage)	153,645	115,234	75%	38,411	38,411	100%
Locally Raised Revenues	48,364	0	0%	12,091	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>246,009</b>	<b>185,389</b>	<b>75%</b>	<b>61,502</b>	<b>38,411</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,645	115,234	75%	38,411	38,411	100%
Non Wage	92,364	69,795	76%	23,091	27,671	120%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>246,009</b>	<b>185,029</b>	<b>75%</b>	<b>61,502</b>	<b>66,082</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		360				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>360</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue received upto the end of March 2019 was shs 185,389,000 which is 75% of the Annual budget. This is on track though there was shortfall in Locally Raised Revenue

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### Reasons for unspent balances on the bank account

There was almost no unspent balance

### Highlights of physical performance by end of the quarter

1 Final Accounts submitted. Half year Accounts prepared,Staffs paid their salaries,Monthly books updated, Budget laid before council

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### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>431,010</b>	<b>197,672</b>	<b>46%</b>	<b>107,753</b>	<b>41,000</b>	<b>38%</b>
District Unconditional Grant (Non-Wage)	160,409	74,672	47%	40,102	0	0%
District Unconditional Grant (Wage)	164,000	123,000	75%	41,000	41,000	100%
Locally Raised Revenues	106,601	0	0%	26,650	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>431,010</b>	<b>197,672</b>	<b>46%</b>	<b>107,753</b>	<b>41,000</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,000	117,851	72%	41,000	41,000	100%
Non Wage	267,010	74,672	28%	66,753	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>431,010</b>	<b>192,523</b>	<b>45%</b>	<b>107,753</b>	<b>41,000</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,149				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,149</b>	<b>3%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of March 2019 was UGX 197,672,000 which is 46 % of the annual Budget. This is less than planned because of failure to realize Locally Raised revenue due to decline in economic activities among the community coupled with bad weather

Within third quarter only Ugx, 41,000,000 was spend which represents 31% of the planned revenue this quarter

### Reasons for unspent balances on the bank account

There was unspent balance of UGX 5,149 was caused by irregularities in payment of wages

### Highlights of physical performance by end of the quarter

- 1 Full Council meeting was in quarter three
- 1 minutes of full Council prepared
- 03 Meetings of District Executives Committee held
- 03 Minutes of the District Executives Committee prepared and filled
- 02 Monitoring conducted to health and production sectors respectively
- 1 Business Committee meeting conducted to align the order of business for Council
- 5 Set of Sector committee meetings conducted
- 5 minutes of sector committees meetings prepared
- 01 Sector committee monitoring done for works and technical services Committee under URF

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,241,673</b>	<b>732,739</b>	<b>33%</b>	<b>560,418</b>	<b>367,307</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	9,999	2,500	25%	2,500	0	0%
District Unconditional Grant (Wage)	84,000	21,000	25%	21,000	0	0%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Other Transfers from Central Government	1,462,013	192,620	13%	365,503	192,620	53%
Sector Conditional Grant (Non-Wage)	284,469	213,352	75%	71,117	71,117	100%
Sector Conditional Grant (Wage)	399,397	303,268	76%	99,849	103,569	104%
<b>Development Revenues</b>	<b>200,090</b>	<b>392,710</b>	<b>196%</b>	<b>50,022</b>	<b>93,363</b>	<b>187%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	40,000	400%
Other Transfers from Central Government	0	192,620	0%	0	0	0%
Sector Development Grant	160,090	160,090	100%	40,022	53,363	133%
<b>Total Revenues shares</b>	<b>2,441,763</b>	<b>1,125,449</b>	<b>46%</b>	<b>610,441</b>	<b>460,670</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	483,397	324,268	67%	120,849	103,569	86%
Non Wage	1,758,276	396,520	23%	439,569	251,786	57%
<b>Development Expenditure</b>						
Domestic Development	200,090	245,983	123%	50,022	0	0%
Donor Development	0	0	0%	33,810	0	0%
<b>Total Expenditure</b>	<b>2,441,763</b>	<b>966,772</b>	<b>40%</b>	<b>644,250</b>	<b>355,356</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,951</b>	<b>2%</b>			
Wage		0				
Non Wage		11,951				
<b>Development Balances</b>						
		<b>146,727</b>	<b>37%</b>			

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Domestic Development	146,727		
Donor Development	0		
<b>Total Unspent</b>	<b>158,678</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue received upto the end of March 2019 was 1,125,449,000 which is 46% of the annual budget while in third quarter the department received USHS 460,670,000 which is 75% of the third quarter budget. The received was less than planned because the department did not receive Locally Raised Revenue (LRR) and other central government transfers such as VODP. The total expenditure upto the end of March 2019 was USHS 966,772,000 which is 40% of the annual budget while in third quarter we spent USHS 355,356,000 which is 55% of the third quarter budget. The unspent balance was USHS 158,678,000 which is 14%. The unspent balance was because the contracted suppliers have not yet been paid.

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

There was unspent balance because the contracted suppliers have not yet been paid

**Highlights of physical performance by end of the quarter**

Salaries for Production staff paid; 4 Support supervision reports produced; 16 Monitoring reports produced; 1 Quarterly report submitted; 1 Vehicle and 21 motorcycles maintained; 1 Coordination meeting conducted; 976 Field visits conducted; 1 Market survey report produced and disseminated; Cooperative groups/SACCOs/VSLAs mobilized and registered; Agricultural inputs procured; Small office equipment and stationery procured; Farmers' groups/organizations trained.

## Vote:611 Agago District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,885,878</b>	<b>2,160,798</b>	<b>75%</b>	<b>722,701</b>	<b>721,257</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	0	0%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Sector Conditional Grant (Non-Wage)	430,911	323,351	75%	108,960	107,895	99%
Sector Conditional Grant (Wage)	2,443,171	1,834,947	75%	610,793	613,362	100%
<b>Development Revenues</b>	<b>1,114,208</b>	<b>766,898</b>	<b>69%</b>	<b>278,552</b>	<b>261,578</b>	<b>94%</b>
District Discretionary Development Equalization Grant	120,000	120,000	100%	30,000	16,805	56%
External Financing	440,000	92,690	21%	110,000	60,037	55%
Sector Development Grant	554,208	554,208	100%	138,552	184,736	133%
<b>Total Revenues shares</b>	<b>4,000,086</b>	<b>2,927,696</b>	<b>73%</b>	<b>1,001,253</b>	<b>982,835</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,443,171	1,832,378	75%	610,793	610,793	100%
Non Wage	442,707	273,012	62%	111,909	108,400	97%
<b>Development Expenditure</b>						
Domestic Development	674,208	35,000	5%	168,552	35,000	21%
Donor Development	440,000	92,653	21%	70,368,854,178	60,000	0%
<b>Total Expenditure</b>	<b>4,000,086</b>	<b>2,233,043</b>	<b>56%</b>	<b>70,369,745,431</b>	<b>814,193</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,408</b>	<b>3%</b>			
Wage		2,569				
Non Wage		52,839				
<b>Development Balances</b>		<b>639,245</b>	<b>83%</b>			
Domestic Development		639,208				
Donor Development		37				
<b>Total Unspent</b>		<b>694,653</b>	<b>24%</b>			

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## Vote:611 Agago District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of March 2019 was shs 2,927,696,000 which is 73% of the annual budget. In Q3 only shs 982,835,000 which is 98% of the quarterly revenue. The is slightly less than the planned figure because of failure to realize LRR moreover, no donor funds was remitted to the department. Donor supported activities were mainly off budget. The cumulative expenditure was Shs 2,275,769,000 which is 57% of the annual budget. The is quite below the planned expenditure because of delayed procurement process caused by change in the procurement guideline from the Min

### Reasons for unspent balances on the bank account

The reason for unspent balances is because the delayed procurement process arising from change of guidelines for the donor funded infrastructural projects for upgrade of health center II to III. even the other projects experienced slow procurement of service providers RBF system develop to all HC III's.

### Highlights of physical performance by end of the quarter

There has been supervision, monitoring and inspection of health Units, , Data cleaning, Distribution of Vaccines, and coordination of health services; Monitoring and supervision on incomplete reports and data Cleaning and activity reports have been produced for quater 3  
there was also payment of salaries .  
Repair and service of departmental vehicle



## Vote:611 Agago District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,700,456</b>	<b>7,923,251</b>	<b>74%</b>	<b>2,712,838</b>	<b>2,856,594</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	18,327	0	0%	4,582	0	0%
District Unconditional Grant (Wage)	41,658	10,495	25%	10,415	0	0%
Locally Raised Revenues	5,386	0	0%	1,346	0	0%
Other Transfers from Central Government	12,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,532,277	1,073,036	70%	509,535	562,277	110%
Sector Conditional Grant (Wage)	9,090,808	6,839,720	75%	2,186,961	2,294,316	105%
<b>Development Revenues</b>	<b>972,043</b>	<b>972,043</b>	<b>100%</b>	<b>243,011</b>	<b>320,795</b>	<b>132%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	1,780	47%
Sector Development Grant	957,043	957,043	100%	239,261	319,014	133%
<b>Total Revenues shares</b>	<b>11,672,499</b>	<b>8,895,295</b>	<b>76%</b>	<b>2,955,849</b>	<b>3,177,388</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,132,466	6,682,314	73%	2,197,372	2,217,873	101%
Non Wage	1,567,989	911,548	58%	515,462	439,068	85%
<b>Development Expenditure</b>						
Domestic Development	972,043	75,192	8%	243,011	71,781	30%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,672,499</b>	<b>7,669,054</b>	<b>66%</b>	<b>2,955,845</b>	<b>2,728,722</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		167,901				
Non Wage		161,488				
<b>Development Balances</b>						
Domestic Development		896,851	92%			

**Vote:611 Agago District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>1,226,240</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue received by the end of March 2019 was UGX 8,895,295,000 which is 76% of the annual budget.

In quarter three UGX 3,177,388,000 was received by the department which is 107% of the plan for Q3.

The total cumulative expenditure by the end of March 2019 was UGX 7,669,054,000 which is 66% of the annual budget.

In third quarter the department spent 2,518,059 which is 85% of the third quarter budget

the unspent balances for development fund was as a result of delayed procurement process. to this effect most of the contractors had not yet completed

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

Delay in the release of fund

The procurement process for project work delayed because of shift in guideline for procurement of contractors under Education.

**Highlights of physical performance by end of the quarter**

Quarterly monitoring and inspection were conducted and reports produced

The maintenance and repair of vehicle was done as required

The fuel was also provided as per plan

# Vote:611 Agago District

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,454</b>	<b>380,781</b>	<b>770%</b>	<b>12,363</b>	<b>334,543</b>	<b>2,706%</b>
District Unconditional Grant (Non-Wage)	6,000	25,409	423%	1,500	0	0%
District Unconditional Grant (Wage)	41,658	31,244	75%	10,415	10,415	100%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Other Transfers from Central Government	0	324,128	0%	0	324,128	0%
<b>Development Revenues</b>	<b>1,900,673</b>	<b>800,378</b>	<b>42%</b>	<b>396,822</b>	<b>164,563</b>	<b>41%</b>
District Discretionary Development Equalization Grant	84,565	84,565	100%	21,141	28,188	133%
Multi-Sectoral Transfers to LLGs_Gou	635,554	0	0%	56,352	0	0%
Other Transfers from Central Government	771,429	306,688	40%	217,047	0	0%
Sector Development Grant	409,125	409,125	100%	102,281	136,375	133%
<b>Total Revenues shares</b>	<b>1,950,126</b>	<b>1,181,159</b>	<b>61%</b>	<b>409,185</b>	<b>499,106</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,658	31,244	75%	10,415	10,415	100%
Non Wage	7,795	6,415	82%	1,949	496	25%
<b>Development Expenditure</b>						
Domestic Development	1,900,673	646,092	34%	396,821	331,939	84%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,950,126</b>	<b>683,751</b>	<b>35%</b>	<b>409,185</b>	<b>342,849</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		343,122				
<b>Development Balances</b>						
Domestic Development		154,286				

**Vote:611 Agago District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>497,408</b>	<b>42%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

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## Vote:611 Agago District

## Quarter3

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The Department has received a total of UGX 488,357,014= of which RTI = UGX 136,874,000=, DDEG = UGX 22,846,527=, URF = UGX 332,686,977= and unconditional grant = UGX 4,508,460=

The Department has spent on:

Mechanized Routine Road Maintenance = 19,500,000=

Manual Routine Road Maintenance = 42,259,000=

Maintenance of Equipment = 36,126,000=

Sector capacity development of 3,593,000=, Administrative cost = 7,788,000

Contract salaries for road overseers= 3,040,000

Transfers to 3 town councils = 127,361,594=

Road committee = 7,240,000=

Fund transferred to the 3 Town Council = 108,349,965

Funds transferred to 13 Sub Counties = 151,871,076=

cost = 7,788,000

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**Vote:611 Agago District**

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

The service provider for fuel is lacking capacity. their fuel gets finish even when the LPO for fuel is still not yet consumed all. Equipment managed from the region are always difficult to access due to the few number available for the many districts

**Highlights of physical performance by end of the quarter**

Mechanized Routine Road Maintenance was done in two roads (Corner Olupe - Omot Road and Wol - Omiya Anyima Road), Routine Road maintenance for the month of October, November and December were done and Payment effected to the road gang leaders and gang members. Equipment Repaired and Funds allocated to the three Town Council transferred.

## Vote:611 Agago District

## Quarter3

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,010</b>	<b>54,161</b>	<b>69%</b>	<b>19,503</b>	<b>18,054</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	25,891	19,418	75%	6,473	6,473	100%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Sector Conditional Grant (Non-Wage)	46,324	34,743	75%	11,581	11,581	100%
<b>Development Revenues</b>	<b>319,108</b>	<b>319,108</b>	<b>100%</b>	<b>79,777</b>	<b>114,352</b>	<b>143%</b>
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	22,982	204%
Sector Development Grant	253,056	253,056	100%	63,264	84,352	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>397,119</b>	<b>373,270</b>	<b>94%</b>	<b>99,280</b>	<b>132,406</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,891	19,418	75%	6,473	6,473	100%
Non Wage	52,119	30,169	58%	13,030	7,007	54%
<b>Development Expenditure</b>						
Domestic Development	319,108	21,017	7%	79,777	5,344	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>397,119</b>	<b>70,604</b>	<b>18%</b>	<b>99,280</b>	<b>18,823</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,575</b>	<b>8%</b>			
Wage		0				
Non Wage		4,575				
<b>Development Balances</b>						
		<b>298,091</b>	<b>93%</b>			
Domestic Development		298,091				
Donor Development		0				
<b>Total Unspent</b>		<b>302,666</b>	<b>81%</b>			

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## Vote:611 Agago District

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**Quarter3****Summary of Workplan Revenues and Expenditure by Source**

Revenues were;

1. Water Development Grant: 144,210,367

1. Water Non Wge Recurrent: 7,071,544

3. DDEG: 15,000,000

4. Sanitation and Hygiene: 8,908,500=

Total= 175,190,411- Spent in the following areas; Community Bases Management issues, Operation of the District Water Office and the Coordination, monitoring and supervision.

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

Unspent funds in the Bank Accounts are due to development components not spent as procurement processes was just near completion.

**Highlights of physical performance by end of the quarter**

Physical Performance highlights are the following;

1. Taking quarterly progress report to MWE

2. Sensitization of communities to fulfil critical requirements

3. Purchase of fuels and lubricants to run the DWO

4. Verification for ODF

5. Purchase of tyres

6. Sanitation week activities

7. Data collection and analysis

8. World Water Day celebrations

9. O & M of office equipment

10. Mandatory public notices

11. Office utilities.



## Vote:611 Agago District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,270</b>	<b>59,259</b>	<b>69%</b>	<b>21,568</b>	<b>18,670</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	8,000	3,249	41%	2,000	0	0%
District Unconditional Grant (Wage)	67,322	50,491	75%	16,830	16,830	100%
Locally Raised Revenues	3,590	0	0%	898	0	0%
Sector Conditional Grant (Non-Wage)	7,358	5,519	75%	1,840	1,840	100%
<b>Development Revenues</b>	<b>80,000</b>	<b>60,000</b>	<b>75%</b>	<b>20,000</b>	<b>20,667</b>	<b>103%</b>
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	20,667	138%
External Financing	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>166,270</b>	<b>119,259</b>	<b>72%</b>	<b>41,568</b>	<b>39,337</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,322	50,491	75%	16,830	16,830	100%
Non Wage	18,948	9,099	48%	4,737	2,456	52%
<b>Development Expenditure</b>						
Domestic Development	70,000	7,482	11%	17,500	3,964	23%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>166,270</b>	<b>67,073</b>	<b>40%</b>	<b>41,568</b>	<b>23,251</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		-332				
<b>Development Balances</b>						
Domestic Development		52,518				
Donor Development		0				
<b>Total Unspent</b>		<b>52,186</b>	<b>44%</b>			

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## Vote:611 Agago District

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**Quarter3****Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue upto the end March 2019 was shs 60,000,000 which constitutes 75% of the annual budget. This is ontrack with the departmental budget though there were disparities with the sources of funds as transfered.

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

There was unspent balance because Land title processing is still on going and the service provider has not been paid

**Highlights of physical performance by end of the quarter**

Physical Planning Committee minutes produced,1 Monitoring reports produced, Communities trained on wetland management,4 government land surveyed and land title being processed

# Vote:611 Agago District

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>506,287</b>	<b>162,700</b>	<b>32%</b>	<b>126,572</b>	<b>46,883</b>	<b>37%</b>
District Unconditional Grant (Non-Wage)	14,000	10,233	73%	3,500	0	0%
District Unconditional Grant (Wage)	48,571	36,428	75%	12,143	12,143	100%
Locally Raised Revenues	5,386	0	0%	1,346	0	0%
Other Transfers from Central Government	370,968	65,517	18%	92,742	17,900	19%
Sector Conditional Grant (Non-Wage)	67,363	50,522	75%	16,841	16,841	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>506,287</b>	<b>162,700</b>	<b>32%</b>	<b>126,572</b>	<b>46,883</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,571	23,385	48%	12,143	0	0%
Non Wage	457,716	91,532	20%	114,429	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>506,287</b>	<b>114,917</b>	<b>23%</b>	<b>126,572</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>47,783</b>	<b>29%</b>			
Wage		13,043				
Non Wage		34,740				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>47,783</b>	<b>29%</b>			

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## Vote:611 Agago District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue received up to march 2019 was UGH 162,708,000 only which is 32% of the quarterly budget and 37% of the annual budget. that is less than planned because of the later transfer of some conditioal grant to the CBS account from the genenral funds account

Secondly because of the low LRR for the quarter that did not get transfered to the department

### Reasons for unspent balances on the bank account

There was unspent balance of shs 46,883,000 which is 29% of the annual budget and because funds was transferred late to departmental accounts late to the departments and this affected implementation of activities

### Highlights of physical performance by end of the quarter

Funding 2 Groups of person with disability in two sub counties

Funding 16 youth groups from 8 sub counties

facilitating FAL instructors

Supporting Probation case management

Making reports and filing returns to Kampala by DCDO

Monitoring and supervision of government projects by political leaders and technical staff.

## Vote:611 Agago District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>113,030</b>	<b>53,245</b>	<b>47%</b>	<b>28,258</b>	<b>9,971</b>	<b>35%</b>
District Unconditional Grant (Non-Wage)	46,720	23,332	50%	11,680	0	0%
District Unconditional Grant (Wage)	39,884	29,913	75%	9,971	9,971	100%
Locally Raised Revenues	26,426	0	0%	6,607	0	0%
<b>Development Revenues</b>	<b>174,414</b>	<b>170,480</b>	<b>98%</b>	<b>43,603</b>	<b>3,933</b>	<b>9%</b>
District Discretionary Development Equalization Grant	174,414	170,480	98%	43,603	3,933	9%
<b>Total Revenues shares</b>	<b>287,444</b>	<b>223,725</b>	<b>78%</b>	<b>71,861</b>	<b>13,904</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,884	24,654	62%	9,971	8,218	82%
Non Wage	73,146	17,404	24%	18,287	2,184	12%
<b>Development Expenditure</b>						
Domestic Development	174,414	111,409	64%	43,603	34,931	80%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>287,444</b>	<b>153,467</b>	<b>53%</b>	<b>71,861</b>	<b>45,332</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,187</b>	<b>21%</b>			
Wage		5,259				
Non Wage		5,928				
<b>Development Balances</b>						
		<b>59,072</b>	<b>35%</b>			
Domestic Development		59,072				
Donor Development		0				
<b>Total Unspent</b>		<b>70,259</b>	<b>31%</b>			

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## Vote:611 Agago District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Cumulative Revenue Received upto the end of March 2019 was shs 223,725,000 which constitutes 78% of the departmental Annual Workplan for FY 2018/18. This is slightly above planned revenue because of more release of DDEG funds. Within third quarters, only shs 13,904,000 which is 19% of the quarterly planned revenue. This was quite below the plan because of failure to raise adequate LLR and earlier release of Development funds to the department

Total expenditure upto end of March was shs 148,129,000 which is 52% of the Annual budget. Within the quarter, shs 45,332,000 was spent and this was 63% of the quarter budget

There was unspent balance of shs 75,596,000 which is 34%. This is quite huge because most of the contracts were not yet paid.

### Reasons for unspent balances on the bank account

There was unspent balance of shs 75,596,000 which was caused by on going contracts/supplies being done and they were not yet paid for. Moreover, there was disparity in payment of wages

### Highlights of physical performance by end of the quarter

5 years Mid Term review reports was produced. Retention for Planning Unit Office block done, 1 monitoring report produced

## Vote:611 Agago District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,680</b>	<b>68,702</b>	<b>88%</b>	<b>19,420</b>	<b>13,125</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	18,000	29,327	163%	4,500	0	0%
District Unconditional Grant (Wage)	52,500	39,375	75%	13,125	13,125	100%
Locally Raised Revenues	7,180	0	0%	1,795	0	0%
<b>Development Revenues</b>	<b>24,000</b>	<b>24,000</b>	<b>100%</b>	<b>6,000</b>	<b>5,510</b>	<b>92%</b>
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	5,510	92%
<b>Total Revenues shares</b>	<b>101,680</b>	<b>92,702</b>	<b>91%</b>	<b>25,420</b>	<b>18,635</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,500	39,375	75%	13,125	13,125	100%
Non Wage	25,180	21,035	84%	6,295	4,732	75%
<b>Development Expenditure</b>						
Domestic Development	24,000	14,570	61%	6,000	7,170	120%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>101,680</b>	<b>74,980</b>	<b>74%</b>	<b>25,420</b>	<b>25,027</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,292</b>	<b>12%</b>			
Wage		0				
Non Wage		8,292				
<b>Development Balances</b>		<b>9,430</b>	<b>39%</b>			
Domestic Development		9,430				
Donor Development		0				
<b>Total Unspent</b>		<b>17,722</b>	<b>19%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Total revenue received upto the end of March 2019 was shs 92,702,000 which is 91% of the planned budget this was because more District Unconditional grants was allocated to the department because of some major activities

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### Reasons for unspent balances on the bank account

There was no unspent balances

### Highlights of physical performance by end of the quarter

Monthly salaries were paid,2 workshops attended,Quarterly Audit reports prepared



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## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter

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## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The was over performance due to some staff were paid arrears for the previous salaries on their monthly salaries					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance due to other LLG which was monitored, payment of salaries for staff done, (appraisal for the staff was done through the support from Agencies)					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance due to more staff trained in Management system.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was over performance due to numbers of site projects visited hence over spending of the fund as planned.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to the planned activities and the mobilization on the Government program was not to the planned.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was over performance due to planned activities of consumable office items purchased					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					

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Error: Subreport could not be shown.

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Reasons for over/under performance: the % ratio was good as it indicates on the good performance.

### Output : 138108 Assets and Facilities Management

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Reasons for over/under performance: performance for the the activities was good due to the % of allocation for the Qs.

### Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

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Reasons for over/under performance: There was under performance on wages due to some staff missed salaries.

### Output : 138111 Records Management Services

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Reasons for over/under performance: There was over performance on the due activities which was supplied.

### Output : 138112 Information collection and management

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Reasons for over/under performance: there was under performance due to delay in supply which was not done early.

### Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Reasons for over/under performance: there was over performance due to the numbers of site hand over and other expenditure like producing report for the site hand over.

## Capital Purchases

### Output : 138172 Administrative Capital

Error: Subreport could not be shown.

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Reasons for over/under performance: there was under performance due to delay in procurement

<i>Total For Administration : Wage Rect:</i>	<i>595,675</i>	<i>446,516</i>	<i>75 %</i>	<i>148,839</i>
<i>Non-Wage Reccurent:</i>	<i>1,120,829</i>	<i>690,479</i>	<i>62 %</i>	<i>353,422</i>
<i>GoU Dev:</i>	<i>199,672</i>	<i>319,007</i>	<i>160 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,916,176</i>	<i>1,456,002</i>	<i>76.0 %</i>	<i>502,261</i>

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## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was shortfall in LRR collections due to delay in the disposal of the planned assets. The delay in the disposal was partly caused by incomplete documentation about the vehicles intended to be disposed off					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was inadequate collection of Locally Raised Revenue					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low collection of LRR affected implementation of some activities					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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## Quarter3

### 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: Activities implemented as planned though with inadequate funds due to failure to collected the budgeted LRR					
<i>Total For Finance : Wage Rect:</i>	153,645	115,234	75 %		38,411
<i>Non-Wage Reccurent:</i>	92,364	69,795	76 %		27,671
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	246,009	185,029	75.2 %		66,082

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## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
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Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>164,000</i>	<i>117,851</i>	<i>72 %</i>	<i>41,000</i>
<i>Non-Wage Reccurent:</i>	<i>267,010</i>	<i>74,672</i>	<i>28 %</i>	<i>0</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>431,010</i>	<i>192,523</i>	<i>44.7 %</i>	<i>41,000</i>



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## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department did not access the funds for implementing planned activities					
<b>Output : 018204 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of fish fingerlings for stocking the existing fish ponds					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department did not access the funds for implementing planned activities.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department did not access the funds for implementing planned activities.					
<b>Output : 018212 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fluctuation in prices of farmers' produce hence reduced profitability of the enterprises being promoted.					
<b>Capital Purchases</b>					

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## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited number of farmers are using market information to make correct production decisions					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of value addition equipment and machinery					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	483,397	324,268	67 %		103,569
<i>Non-Wage Recurrent:</i>	1,758,276	396,520	23 %		251,786
<i>GoU Dev:</i>	200,090	245,983	123 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,441,763	966,772	39.6 %		355,356

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## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been cases of missing salaries by some staffs because of inconsistency or mismatch in TIN of the affected persons					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was challenge in warranting of second and third quarters fund.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					

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Error: Subreport could not be shown.

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Reasons for over/under performance:

**Output : 088181 Staff Houses Construction and Rehabilitation**

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Reasons for over/under performance:

**Output : 088182 Maternity Ward Construction and Rehabilitation**

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Reasons for over/under performance:

**Output : 088183 OPD and other ward Construction and Rehabilitation**

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Reasons for over/under performance:

**Output : 088185 Specialist Health Equipment and Machinery**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

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Reasons for over/under performance: N/A

**Output : 088302 Healthcare Services Monitoring and Inspection**

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Error: Subreport could not be shown.

Reasons for over/under performance: Fuel and vehicle maintenance were done

<i>Total For Health : Wage Rect:</i>	<i>2,443,171</i>	<i>1,832,378</i>	<i>75 %</i>	<i>610,793</i>
<i>Non-Wage Reccurent:</i>	<i>442,707</i>	<i>273,012</i>	<i>62 %</i>	<i>108,400</i>
<i>GoU Dev:</i>	<i>674,208</i>	<i>35,000</i>	<i>5 %</i>	<i>35,000</i>
<i>Donor Dev:</i>	<i>440,000</i>	<i>92,653</i>	<i>21 %</i>	<i>60,000</i>

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<i>Grand Total:</i>	<i>4,000,086</i>	<i>2,233,043</i>	<i>55.8 %</i>	<i>814,193</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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some teachers missed their salaries because of mismatch in their TIN numbers					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation is on track					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contractor is at site and payment not yet effected					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment not yet effected waiting Engineers report					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were few cases of staff who missed their salaries because of mismatch in TIN and some teachers complained of underpayment					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: Implementation is on track

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

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Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement

**Output : 078283 Laboratories and Science Room Construction**

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Reasons for over/under performance:

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

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Reasons for over/under performance:

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

Error: Subreport could not be shown.

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Reasons for over/under performance: N/A

**Output : 078402 Monitoring and Supervision Secondary Education**

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Reasons for over/under performance: Inadequate number of staff to carry out the inspection and monitoring  
inadequate means of transport for junior staff

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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
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Athletics activities started seriously after March 2019					
<b>Output : 078404 Sector Capacity Development</b>					
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Reasons for over/under performance: N/A					
<b>Output : 078405 Education Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was a saving from the fund for ICT which was used to clear the outstanding retention					
<i>Total For Education : Wage Rect:</i>	<i>9,132,466</i>	<i>6,682,314</i>	<i>73 %</i>		<i>2,217,873</i>
<i>Non-Wage Reccurent:</i>	<i>1,567,989</i>	<i>911,548</i>	<i>58 %</i>		<i>439,068</i>
<i>GoU Dev:</i>	<i>972,043</i>	<i>75,192</i>	<i>8 %</i>		<i>71,781</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>11,672,499</i>	<i>7,669,054</i>	<i>65.7 %</i>		<i>2,728,722</i>



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## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under spending was to balance the over spending in the previous quarter.					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The actual pay of staff salaries is more than the figure indicated because of the salary enhancement.					
<b>Lower Local Services</b>					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the Procurement Process.					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was as a result of very dry road surface and no water available within the area for proper compaction to achieve the MDD.					
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure was due better mobilization of resources and to compensate the under expenditure for Q1 & Q2.					
Total For Roads and Engineering : Wage Rec:	41,658	31,244	75 %		10,415
Non-Wage Recurrent:	7,795	6,415	82 %		496
GoU Dev:	1,265,119	646,092	51 %		331,939
Donor Dev:	0	0	0 %		0
Grand Total:	1,314,572	683,751	52.0 %		342,849

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## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is under expenditures in non wage component. Some activities planned under previous quarters that would have triggered proportionate spending were not done.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lower expenditure than planned. Other expenditures would be triggered by development categories. These activities were not yet started.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	25,891	19,418	75 %		6,473
<i>Non-Wage Reccurent:</i>	52,119	30,169	58 %		7,007
<i>GoU Dev:</i>	319,108	21,017	7 %		5,344
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	397,119	70,604	17.8 %		18,823

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## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was conducted as planned					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The fund was realized to aid implementation of the planned activities					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: not all the planned fund was realized to warrant 100% for all the quarterly implementation					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no money was realized for the activity					
<b>Output : 098312 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All staffs were paid salaries for the period under reporting					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Processing of the title was not completed and could not be paid for including seedlings that will be paid for in Q4 after realizing the money .					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance: No fund was received and there was no activity was implemented

<i>Total For Natural Resources : Wage Rect:</i>	<i>67,322</i>	<i>50,491</i>	<i>75 %</i>	<i>16,830</i>
<i>Non-Wage Reccurent:</i>	<i>18,948</i>	<i>9,099</i>	<i>48 %</i>	<i>2,456</i>
<i>GoU Dev:</i>	<i>70,000</i>	<i>7,482</i>	<i>11 %</i>	<i>3,964</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>166,270</i>	<i>67,073</i>	<i>40.3 %</i>	<i>23,251</i>

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## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108111 Culture mainstreaming</b>					
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Reasons for over/under performance:

### Output : 108114 Representation on Women's Councils

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Reasons for over/under performance:

### Lower Local Services

### Output : 108151 Community Development Services for LLGs (LLS)

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>48,571</i>	<i>23,385</i>	<i>48 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>457,716</i>	<i>91,532</i>	<i>20 %</i>	<i>0</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>506,287</i>	<i>114,917</i>	<i>22.7 %</i>	<i>0</i>

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## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to low collection of Locally Raised Revenue which made it impossible to perform some tasks within time schedule					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Planning Unit Vehicle in the Garage was not paid for because of inadequate funds					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was supported by GAPPS and Child fund					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity supported by FHI					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity undertaken using part of DDEG funds					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implemented as planned though with inadequate funds due to low collection of Locally Raised Revenue					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance: There was challenge of inadequate funds due to failure to collect the planned Locally Raised Revenue

### Output : 138308 Operational Planning

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Reasons for over/under performance: There was no major challenge

### Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance:

### Capital Purchases

### Output : 138372 Administrative Capital

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Reasons for over/under performance: There was need to conduct Mid Term review of the District 5 years Development Plan

<i>Total For Planning : Wage Rect:</i>	<i>39,884</i>	<i>24,654</i>	<i>62 %</i>	<i>8,218</i>
<i>Non-Wage Reccurent:</i>	<i>73,146</i>	<i>17,404</i>	<i>24 %</i>	<i>2,184</i>
<i>GoU Dev:</i>	<i>174,414</i>	<i>111,409</i>	<i>64 %</i>	<i>34,931</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>287,444</i>	<i>153,467</i>	<i>53.4 %</i>	<i>45,332</i>

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## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Only one motor cycle in the department and this does not give us time to handle field works concurrently, but our geographical coverage is very wide - Budget cut of 10% of the audit funds was channeled to capacity building					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: INADEQUATE ALLOCATION OF FUND					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor maintenance of vote books brought confusion to extend that following how fund was spent was challenging					
<i>Total For Internal Audit : Wage Rect:</i>	52,500	39,375	75 %		13,125
<i>Non-Wage Reccurent:</i>	25,180	21,035	84 %		4,732
<i>GoU Dev:</i>	24,000	14,570	61 %		7,170
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	101,680	74,980	73.7 %		25,027

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Omot</b>				<b>767,998</b>	<b>93,469</b>
<b>Sector : Works and Transport</b>				<b>84,565</b>	<b>42,450</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>84,565</b>	<b>42,450</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>84,565</b>	<b>42,450</b>
Item : 242003 Other					
Mechanized Routine Road Maintenance	Atece Corner Aculu - Puranga Rd.	District Discretionary Development Equalization Grant		0	42,450
Mechanised Routine Road Maintenance	Atece Corner Aculu - Puranga Road	District Discretionary Development Equalization Grant		0	0
Corner Aculu to Puranga Road rehabilitation	Atece Omor	District Discretionary Development Equalization Grant		84,565	0
<b>Sector : Education</b>				<b>683,433</b>	<b>49,460</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>522,301</b>	<b>31,429</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>377,158</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Atece Atece PS	Sector Conditional Grant (Wage)	,,,,,	40,119	0
-	Awonodwe Awonodwe PS	Sector Conditional Grant (Wage)	,,,,,	43,124	0
-	Tenge Geregere PS	Sector Conditional Grant (Wage)	,,,,,	95,817	0
-	Latinling Latinling PS	Sector Conditional Grant (Wage)	,,,,,	39,617	0
-	Awonodwe Okol PS	Sector Conditional Grant (Wage)	,,,,,	43,801	0
-	Tenge Olupe PS	Sector Conditional Grant (Wage)	,,,,,	56,977	0
-	Latinling Wanglobo PS	Sector Conditional Grant (Wage)	,,,,,	57,703	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>47,143</b>	<b>31,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ATECE P.7 SCHOOL	Atece	Sector Conditional Grant (Non-Wage)	5,907	3,938
AWONODWE P.S	Awonodwe	Sector Conditional Grant (Non-Wage)	4,627	3,084
GEREGERE P.S	Tenge	Sector Conditional Grant (Non-Wage)	7,412	4,941
LATINLING P.S	Latinling	Sector Conditional Grant (Non-Wage)	4,369	2,913
OKOL P.S	Awonodwe	Sector Conditional Grant (Non-Wage)	6,253	4,169
OLUPE P.S	Tenge	Sector Conditional Grant (Non-Wage)	7,855	5,237
WANGLOBO P.S	Latinling	Sector Conditional Grant (Non-Wage)	10,721	7,147
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>98,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Tenge Geregere PS	Sector Development , Grant	78,000	0
Building Construction - Contractor-216	Awonodwe Okol PS	Sector Development , Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>161,132</b>	<b>18,031</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>134,086</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Atece Omot Seed SS	Sector Conditional Grant (Wage)	134,086	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,047</b>	<b>18,031</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMOT SECONDARY SCHOOL	Atece	Sector Conditional Grant (Non-Wage)	27,047	18,031
<b>Sector : Health</b>			<b>0</b>	<b>1,559</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,559</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,559</b>
Item : 263204 Transfers to other govt. units (Capital)				
Geregere HC II	Latinling	Sector Conditional Grant (Non-Wage)	0	779
Omot HC II	Atece	Sector Conditional Grant (Non-Wage)	0	779
<b>LCIII : Kotomor</b>			<b>386,521</b>	<b>27,474</b>

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<b>Sector : Education</b>			<b>375,765</b>	<b>24,695</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>375,765</b>	<b>24,695</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>338,723</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Apobo Kotomor PS	Sector Conditional Grant (Wage) ,,,,,	45,021	0
-	Lokee Odokomit PS	Sector Conditional Grant (Wage) ,,,,,	74,867	0
-	Ogong Ogong PS	Sector Conditional Grant (Wage) ,,,,,	49,171	0
-	Olyelo Widyel Olyelo Widyel PS	Sector Conditional Grant (Wage) ,,,,,	86,811	0
-	Omatowee OMATOWEE PS	Sector Conditional Grant (Wage) ,,,,,	38,485	0
-	Omatowee Onudo Apet PS	Sector Conditional Grant (Wage) ,,,,,	44,368	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>37,042</b>	<b>24,695</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOT OMOR P.6 SCHOOL	Apobo	Sector Conditional Grant (Non-Wage)	4,619	3,079
ODOKOMIT P.S	Lokee	Sector Conditional Grant (Non-Wage)	8,346	5,564
OGONG P.S	Ogong	Sector Conditional Grant (Non-Wage)	6,889	4,593
OLYELO WIDYEL P.S	Olyelo Widyel	Sector Conditional Grant (Non-Wage)	7,565	5,043
OMATOWEE P.S	Omatowee	Sector Conditional Grant (Non-Wage)	5,472	3,648
ONUDO APET P.7 SCHOOL	Omatowee	Sector Conditional Grant (Non-Wage)	4,152	2,768
<b>Sector : Health</b>			<b>10,757</b>	<b>2,779</b>
<i>Programme : Primary Healthcare</i>			<b>10,757</b>	<b>2,779</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>10,757</b>	<b>2,779</b>
Item : 263204 Transfers to other govt. units (Capital)				
Odokomit Hc II	Lukee	Sector Conditional Grant (Non-Wage)	0	779
Onudapet HC II	Omatowee Kotomor	Sector Conditional Grant (Non-Wage)	0	300
Kotomor Health Centre III	Apobo Kotomor HC III	Sector Conditional Grant (Non-Wage)	10,757	1,700
<b>LCIII : Lapono</b>			<b>1,306,697</b>	<b>74,620</b>

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<b>Sector : Education</b>			<b>1,295,940</b>	<b>66,223</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>518,066</b>	<b>33,903</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>454,251</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Laponomuk Abilnino PS	Sector Conditional Grant (Wage)	43,947	0
-	Amyel Amyel PS	Sector Conditional Grant (Wage)	51,708	0
-	Laponomuk Awelo PS	Sector Conditional Grant (Wage)	38,320	0
-	Amyel Aywee Palaro PS	Sector Conditional Grant (Wage)	37,539	0
-	Lira Kato Kaket PS	Sector Conditional Grant (Wage)	56,007	0
-	Lira Kato Lira Kato PS	Sector Conditional Grant (Wage)	62,671	0
-	Ogole Ogole PS	Sector Conditional Grant (Wage)	50,127	0
-	Ogole Ogwang Kamolo PS	Sector Conditional Grant (Wage)	45,391	0
-	Lira Kato Ongalo PS	Sector Conditional Grant (Wage)	37,126	0
-	Ogole Otingowiye PS	Sector Conditional Grant (Wage)	31,414	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,855</b>	<b>33,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILNINO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	6,768	4,512
AMYEL P.7 SCHOOL	Amyel	Sector Conditional Grant (Non-Wage)	9,199	6,133
AWELO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	7,155	4,770
AYWEE PALARO P.S	Amyel	Sector Conditional Grant (Non-Wage)	5,118	3,412
KAKET P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	7,444	4,963
LIRA KATO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	10,568	7,045
ONGALO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	4,602	3,068
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>12,960</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Amyel Aywee Palaro PS	Sector Development , Grant	6,480	0
Furniture and Fixtures - Desks-637	Amyel Ogwang Kamolon PS	Sector Development , Grant	6,480	0
<b>Programme : Secondary Education</b>			<b>777,874</b>	<b>31,053</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>230,205</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Amyel Lapono Seed SS	Sector Conditional Grant (Wage)	230,205	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>34,300</b>	<b>22,867</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAPONO SEED SS	Amyel	Sector Conditional Grant (Non-Wage)	34,300	22,867
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>513,369</b>	<b>8,186</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Amyel Lapono Seed SS	Sector Development Grant	513,369	8,186
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>1,267</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>1,267</b>
Item : 312203 Furniture & Fixtures				
Supply of desks	Amyel Payment of retention	Sector Development Grant	0	1,267
<b>Sector : Health</b>			<b>10,757</b>	<b>8,397</b>
<b>Programme : Primary Healthcare</b>			<b>10,757</b>	<b>8,397</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>8,397</b>
Item : 263204 Transfers to other govt. units (Capital)				
Abilnino HC II	Laponomuk	Sector Conditional Grant (Non-Wage)	0	300
Amyel HC II	Amyel	Sector Conditional Grant (Non-Wage)	0	779
Lira Kaket HC II	Kaket	Sector Conditional Grant (Non-Wage)	0	779
Ogwangkamolo HC II	Ogole	Sector Conditional Grant (Non-Wage)	0	779

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Ongalo HC II	Ogole	Sector Conditional Grant (Non-Wage)	0	779
Lira Kato Health Centre III	Lira Kato Lira Kato HC III	Sector Conditional Grant (Non-Wage)	10,757	4,980
<b>LCIII : Wol</b>			<b>663,553</b>	<b>68,789</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>7,500</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>7,500</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>7,500</b>
Item : 263370 Sector Development Grant				
Mech. RRM on Wol - Omiya Anyima Rd.	Guda Wol - Omiya Road.	Other Transfers from Central Government	0	7,500
<b>Sector : Education</b>			<b>634,980</b>	<b>54,451</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>634,980</b>	<b>54,451</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>540,344</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Paluti Apil PS	Sector Conditional Grant (Wage)	35,608	0
-	Atut Atocon PS	Sector Conditional Grant (Wage)	31,439	0
-	Atut Israel PS	Sector Conditional Grant (Wage)	43,819	0
-	Paluti Kuywee PS	Sector Conditional Grant (Wage)	40,748	0
-	Kal Agum Lamit Kweyo PS	Sector Conditional Grant (Wage)	47,447	0
-	Mura Lokabar PS	Sector Conditional Grant (Wage)	49,732	0
-	Rogo Okwadoko PS	Sector Conditional Grant (Wage)	61,361	0
-	Kal Agum Parabongo Tek PS	Sector Conditional Grant (Wage)	42,532	0
-	Kal Agum Toroma PS	Sector Conditional Grant (Wage)	50,523	0
-	Guda Wol Kico PS	Sector Conditional Grant (Wage)	36,921	0
-	Mura Wol Ngora PS	Sector Conditional Grant (Wage)	50,766	0
-	Rogo Wol PS	Sector Conditional Grant (Wage)	49,448	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,676</b>	<b>54,451</b>



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## Item : 263367 Sector Conditional Grant (Non-Wage)

APIL P.4 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	5,351	3,567
ATOCON P.S	Atut	Sector Conditional Grant (Non-Wage)	5,303	3,535
ISRAEL P.S	Atut	Sector Conditional Grant (Non-Wage)	4,385	2,923
KUYWEE P.7 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	7,275	4,850
LAMIT KWEYO P.S	Kal Agum	Sector Conditional Grant (Non-Wage)	7,058	4,705
LOKABAR P.S	Mura	Sector Conditional Grant (Non-Wage)	4,739	3,160
OKWADOKO P.S	Rogo	Sector Conditional Grant (Non-Wage)	8,193	5,462
PARABONGO TEK P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	6,156	4,104
TOROMA P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	9,409	6,272
WOL NGORA P.S	Mura	Sector Conditional Grant (Non-Wage)	8,732	5,822
WOL P.S	Rogo	Sector Conditional Grant (Non-Wage)	8,040	5,360
WOLKICO P.S	Guda	Sector Conditional Grant (Non-Wage)	7,034	4,689

## Capital Purchases

**Output : Provision of furniture to primary schools** **12,960** **0**

## Item : 312203 Furniture &amp; Fixtures

Furniture and Fixtures - Desks-637	Paluti Apil PS	Sector Development , Grant	6,480	0
Furniture and Fixtures - Desks-637	Paluti Lamit Kweyo PS	Sector Development , Grant	6,480	0

**Sector : Health** **10,757** **6,838**

**Programme : Primary Healthcare** **10,757** **6,838**

## Lower Local Services

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **10,757** **6,838**

## Item : 263204 Transfers to other govt. units (Capital)

Kuywee HC II	Ogole	Sector Conditional Grant (Non-Wage)	0	779
Toroma HC II	Paluti	Sector Conditional Grant (Non-Wage)	0	779
Okwadoko HC II	Rogo Wol	Sector Conditional Grant (Non-Wage)	0	300
Wol Health Centre III	Guda Wol HC III	Sector Conditional Grant (Non-Wage)	10,757	4,980

**Sector : Water and Environment** **17,817** **0**

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,817</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>17,817</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lamit lamit central	Sector Development Grant	17,817	0
Construction of Public Latrines in RGCs	Lamit Wol Market	Sector Development Grant	0	0
<b>LCIII : Paimol</b>			<b>666,881</b>	<b>86,123</b>
<b>Sector : Education</b>			<b>656,125</b>	<b>80,364</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>371,304</b>	<b>32,336</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>322,801</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Taa Akwang PS	Sector Conditional Grant (Wage)	48,373	0
-	Pacabol Kamonojwii PS	Sector Conditional Grant (Wage)	37,933	0
-	Pacabol Kokil PS	Sector Conditional Grant (Wage)	48,531	0
-	Mutto Locum PS	Sector Conditional Grant (Wage)	38,220	0
-	Pacabol Lokapel PS	Sector Conditional Grant (Wage)	43,903	0
-	Mutto Paimol PS	Sector Conditional Grant (Wage)	62,564	0
-	Mutto WipoloSoloti PS	Sector Conditional Grant (Wage)	43,275	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,504</b>	<b>32,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG P.S	Taa	Sector Conditional Grant (Non-Wage)	7,050	4,700
KAMONOJWI P.S	Pacabol	Sector Conditional Grant (Non-Wage)	4,763	3,176
KOKIL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	7,130	4,754
LOCUM P.S	Mutto	Sector Conditional Grant (Non-Wage)	5,295	3,530
LOKAPEL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	5,794	3,863
PAIMOL P.7 SCHOOL	Mutto	Sector Conditional Grant (Non-Wage)	9,642	6,428

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WIPOLO SOLOTI P.S	Mutto	Sector Conditional Grant (Non-Wage)	8,829	5,886
<b>Programme : Secondary Education</b>			<b>284,820</b>	<b>48,028</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>212,778</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Taa Akwang SS	Sector Conditional Grant (Wage)	212,778	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,042</b>	<b>48,028</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG S.S	Taa	Sector Conditional Grant (Non-Wage)	72,042	48,028
<b>Sector : Health</b>			<b>10,757</b>	<b>5,759</b>
<b>Programme : Primary Healthcare</b>			<b>10,757</b>	<b>5,759</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>5,759</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kokil HC II	Pacabol	Sector Conditional Grant (Non-Wage)	0	779
Paimol Health Centre III	Mutto Paimol HC III	Sector Conditional Grant (Non-Wage)	10,757	4,980
<b>LCIII : Adilang</b>			<b>1,080,688</b>	<b>149,955</b>
<b>Sector : Education</b>			<b>1,059,404</b>	<b>136,715</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>594,628</b>	<b>57,621</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>511,437</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kulaka Adilang Kulaka PS	Sector Conditional Grant (Wage)	81,417	0
-	Lalal Adilang Lalal PS	Sector Conditional Grant (Wage)	60,839	0
-	Lalal Ajwa PS	Sector Conditional Grant (Wage)	36,400	0
-	Ngekidi Cigaciga PS	Sector Conditional Grant (Wage)	49,019	0
-	Orina Kanyipa PS	Sector Conditional Grant (Wage)	49,575	0
-	Ngekidi Kilokoitio PS	Sector Conditional Grant (Wage)	38,263	0
-	Labwa Lacekotoo PS	Sector Conditional Grant (Wage)	42,473	0

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-	Kulaka Namabili PS	Sector Conditional Grant (Wage)	.....	30,781	0
-	Lapyem Odom PS	Sector Conditional Grant (Wage)	.....	32,034	0
-	Kulaka Okede PS	Sector Conditional Grant (Wage)	.....	37,798	0
-	Orina Orina PS	Sector Conditional Grant (Wage)	.....	52,837	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>76,711</b>	<b>51,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADILANG KULAKA P.S	Kulaka	Sector Conditional Grant (Non-Wage)		9,425	6,283
ADILANG LALAL P.S	Lalal	Sector Conditional Grant (Non-Wage)		9,417	6,278
AJWA P.7 SCHOOL	Lalal	Sector Conditional Grant (Non-Wage)		6,011	4,008
CIGACIGA P.S	Ngekidi	Sector Conditional Grant (Non-Wage)		8,918	5,945
KANYIPA P.S	Orina	Sector Conditional Grant (Non-Wage)		6,140	4,093
KILOKOITIO P.S	Ngekidi	Sector Conditional Grant (Non-Wage)		6,913	4,609
LACEKOTO P.S	Labwa	Sector Conditional Grant (Non-Wage)		5,424	3,616
NAM ABILI P.S	Kulaka	Sector Conditional Grant (Non-Wage)		7,050	4,700
ODOM P.S	Lapyem	Sector Conditional Grant (Non-Wage)		5,987	3,991
OKEDE P.S	Kulaka	Sector Conditional Grant (Non-Wage)		4,675	3,117
ORINA P.7 SCHOOL	Orina	Sector Conditional Grant (Non-Wage)		6,752	4,501
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>6,480</b>	<b>6,480</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Orina Orina PS	Sector Development Grant		6,480	6,480
<b>Programme : Secondary Education</b>				<b>464,776</b>	<b>79,094</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>155,127</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Lalal Adilang SS	Sector Conditional Grant (Wage)		155,127	0
Lower Local Services					

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,976</b>	<b>77,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG SECONDARY SCHOOL Lalal	Sector Conditional Grant (Non-Wage)		115,976	77,317
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>193,673</b>	<b>1,777</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Lalal Adilang Secondary School	Sector Development Grant	193,673	1,777
<b>Sector : Health</b>			<b>10,757</b>	<b>7,822</b>
<b>Programme : Primary Healthcare</b>			<b>10,757</b>	<b>7,822</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>7,822</b>
Item : 263204 Transfers to other govt. units (Capital)				
Alop HC II	Lalal	Sector Conditional Grant (Non-Wage)	0	779
Ligi Ligi HC II	Ligiligi	Sector Conditional Grant (Non-Wage)	0	779
Orina HC II	Labwa	Sector Conditional Grant (Non-Wage)	0	1,283
Orina HC II	Lapyem	Sector Conditional Grant (Non-Wage)	0	1,283
Adilang Health Centre III	Lalal Adilang HC III	Sector Conditional Grant (Non-Wage)	10,757	4,979
<b>Sector : Water and Environment</b>			<b>10,527</b>	<b>5,418</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,527</b>	<b>5,418</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,527</b>	<b>5,418</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Community Led Total Sanitation	Lapyem	Transitional Development Grant	0	2,672
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ligiligi 10 villages	Transitional Development Grant	10,527	2,746
Non Standard Service Delivery	Ligiligi 10 villages	Transitional Development Grant	0	0
<b>LCIII : Lira Palwo</b>			<b>2,928,103</b>	<b>103,189</b>
<b>Sector : Education</b>			<b>2,928,103</b>	<b>96,327</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,758,123</b>	<b>49,758</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>2,677,006</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ademi Acuru PS	Sector Conditional Grant (Wage)	57,729	0
-	Lutome Agweng PS	Sector Conditional Grant (Wage)	43,871	0
-	Lutome Ajali Anyena Primary School	Sector Conditional Grant (Wage)	46,212	0
-	Lutome Ajali Atede Primary School	Sector Conditional Grant (Wage)	33,280	0
-	Ademi Alwee PS	Sector Conditional Grant (Wage)	49,627	0
-	Omongo Biwang PS	Sector Conditional Grant (Wage)	37,918	0
-	Omongo Lacek PS	Sector Conditional Grant (Wage)	44,487	0
-	Lutome Ladere PS	Sector Conditional Grant (Wage)	42,686	0
-	Omongo Lira Palwo PS	Sector Conditional Grant (Wage)	110,643	0
-	Omongo MISSING	Sector Conditional Grant (Wage)	2,125,994	0
-	Agengo Obolokome PS	Sector Conditional Grant (Wage)	44,871	0
-	Lanyirinyiri Wimunu Pecek PS	Sector Conditional Grant (Wage)	39,688	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,637</b>	<b>49,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACURU P.7 SCHOOL	Ademi	Sector Conditional Grant (Non-Wage)	7,106	4,737
AGWENG	Lutome	Sector Conditional Grant (Non-Wage)	3,548	2,365
AJALI ANYENA P.S	Lutome	Sector Conditional Grant (Non-Wage)	10,069	6,713
ALWEE P.S	Ademi	Sector Conditional Grant (Non-Wage)	7,758	5,172
BIWANG P.S	Omongo	Sector Conditional Grant (Non-Wage)	6,414	4,276
LACEK P.S	Omongo	Sector Conditional Grant (Non-Wage)	5,472	3,648
LADERE P.S	Lutome	Sector Conditional Grant (Non-Wage)	6,229	4,152
LIRA PALWO P.S	Omongo	Sector Conditional Grant (Non-Wage)	10,922	7,281
OBOLOKOME P.S	Agengo	Sector Conditional Grant (Non-Wage)	9,924	6,616

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WIMUNUPECEK P.S	Lanyirinyiri	Sector Conditional Grant (Non-Wage)	7,195	4,797
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,480</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agengo Obolokme PS	Sector Development Grant	6,480	0
<b>Programme : Secondary Education</b>			<b>169,980</b>	<b>46,569</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>100,127</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Omongo Lira Palwo SS	Sector Conditional Grant (Wage)	100,127	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,853</b>	<b>46,569</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIRA PALWO S.S	Omongo	Sector Conditional Grant (Non-Wage)	69,853	46,569
<b>Sector : Health</b>			<b>0</b>	<b>6,862</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,862</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,862</b>
Item : 263204 Transfers to other govt. units (Capital)				
Acuru HC II	Ademi	Sector Conditional Grant (Non-Wage)	0	779
Lira Palwo HCIII	Agengo	Sector Conditional Grant (Non-Wage)	0	4,980
Obolokome HC II	Agengo	Sector Conditional Grant (Non-Wage)	0	803
Lanyirinyiri	Lanyirinyiri Lira Palwo	Sector Conditional Grant (Non-Wage)	0	300
<b>LCIII : Parabongo</b>			<b>427,619</b>	<b>85,758</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>12,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>12,000</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>12,000</b>
Item : 263370 Sector Development Grant				
Mech. RRM on Kalala - Kaket Rd.	Pabala Kabala - Kaket Rd.	Other Transfers from Central Government	0	12,000

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<b>Sector : Education</b>			<b>417,093</b>	<b>33,349</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>417,093</b>	<b>33,349</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>367,070</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Pabala Aywee Garagara PS	Sector Conditional Grant (Wage)	46,379	0
-	Pabala Kabala Aleda PS	Sector Conditional Grant (Wage)	50,904	0
-	Pabala Kabala PS	Sector Conditional Grant (Wage)	37,006	0
-	Parumu Karumu PS	Sector Conditional Grant (Wage)	51,848	0
-	Pabala Ladigo PS	Sector Conditional Grant (Wage)	38,701	0
-	Pacer Pacer PS	Sector Conditional Grant (Wage)	53,851	0
-	Parumu Pakor Dungu	Sector Conditional Grant (Wage)	43,662	0
-	Parumu Pakor PS	Sector Conditional Grant (Wage)	44,720	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>50,023</b>	<b>33,349</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYWEE GARA-GARA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	5,842	3,895
KABALA ALEDA P.S	Pabala	Sector Conditional Grant (Non-Wage)	6,728	4,485
KABALA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	6,680	4,453
KARUMU P.7 SCHOOL	Parumu	Sector Conditional Grant (Non-Wage)	5,923	3,949
LADIGO P.S	Pabala	Sector Conditional Grant (Non-Wage)	5,883	3,922
PACER P.S	Pacer	Sector Conditional Grant (Non-Wage)	8,571	5,714
PAKOR DUNGO P.S	Parumu	Sector Conditional Grant (Non-Wage)	4,755	3,170
PAKOR P.S	Parumu	Sector Conditional Grant (Non-Wage)	5,641	3,761
<b>Sector : Health</b>			<b>0</b>	<b>34,991</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>34,991</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>34,991</b>



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Item : 242003 Other				
PACER HEALTH CENTRE	Pacer Parabongo	External Financing	0	32,653
Item : 263204 Transfers to other govt. units (Capital)				
Kabala HC II	Pabala	Sector Conditional Grant (Non-Wage)	0	779
Pacer HC II	Pacer	Sector Conditional Grant (Non-Wage)	0	779
Pakor HC II	Pakor	Sector Conditional Grant (Non-Wage)	0	779
<b>Sector : Water and Environment</b>			<b>10,526</b>	<b>5,418</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,526</b>	<b>5,418</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,526</b>	<b>5,418</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Pacer 10 villages	Transitional Development Grant	10,526	2,746
Non Standard Service Delivery	Pacer 10 villages	Transitional Development Grant	0	0
Community Led Total Sanitation (ODF verification)	Pacer Parabongo Sub County	Transitional Development Grant	0	2,672
<b>LCIII : Agago TC</b>			<b>5,022,242</b>	<b>1,311,329</b>
<b>Sector : Agriculture</b>			<b>200,090</b>	<b>245,983</b>
<b>Programme : District Production Services</b>			<b>200,090</b>	<b>245,983</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>126,985</b>	<b>245,983</b>
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Agago Central Agago TC	Sector Development Grant	126,985	245,983
Procurement of cassava cuttings and local bulls	Agago Central Production office	Sector Development Grant	0	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>73,105</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Procurement of modern beehives, cassava cuttings and pesticides	Agago Central Agago TC	Sector Development Grant	33,105	0
Item : 312211 Office Equipment				
procurement of modern beehives, cassava cuttings and pesticides	Agago Central Agago Tc	District Discretionary Development Equalization Grant	40,000	0
<b>Sector : Works and Transport</b>			<b>771,429</b>	<b>457,254</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>771,429</b>	<b>457,254</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>771,429</b>	<b>457,254</b>
Item : 263370 Sector Development Grant				
Routine Manual Maintenance	Agago Central	Other Transfers from Central Government	0	0
Agago Mechanized roads	Agago Central 37 km in specific locations	Other Transfers from Central Government	306,658	59,439
Transfer of URF to Agago TC	Agago Central Agago Town Council	Other Transfers from Central Government	0	45,592
Tree Planting	Agago Central All planned roads under Mech. RRM	Other Transfers from Central Government	0	0
Administrative Cost	Agago Central District Head Quater	Other Transfers from Central Government ,	0	8,843
District Road Committee	Agago Central District Head Quater	Other Transfers from Central Government	0	7,240
Equipment Repair	Agago Central District Head Quater	Other Transfers from Central Government	0	36,126
Equipment repairs	Agago Central District Head Quater	Other Transfers from Central Government	0	0
Manual RRM - All roads in the District	Agago Central District Head Quater	Other Transfers from Central Government	0	42,259
Manual RRM.- Contract Salaries	Agago Central District Head Quater	Other Transfers from Central Government	0	3,040
Administrative Cost	Agago Central District Headquater	Other Transfers from Central Government ,	0	8,843
Salary for Road Overseers	Agago Central District Headquater	Other Transfers from Central Government	0	0
Agago works department	Agago Central Districtwide using Manual Routine	Other Transfers from Central Government	332,100	244,111
Agago Engineering Dept	Agago Central Equipment repair,Supervision, DRC,and Env	Other Transfers from Central Government	132,671	10,603
Sign Post	Agago Central URF Planned Mech. RRM roads	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>283,913</b>	<b>75,110</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>96,066</b>	<b>0</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>96,066</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ngora Gotatongo PS	Sector Conditional Grant (Wage)	52,442	0
-	Ngora Ngora PS	Sector Conditional Grant (Wage)	43,624	0
<b>Programme : Secondary Education</b>			<b>113,605</b>	<b>20,982</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>82,133</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Agago Central Patongo SS	Sector Conditional Grant (Wage)	82,133	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,472</b>	<b>20,982</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO S.S	Agago Central	Sector Conditional Grant (Non-Wage)	31,472	20,982
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>74,241</b>	<b>54,128</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>74,241</b>	<b>54,128</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Agago Central Payments of retentions	Sector Development Grant	18,607	18,607
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Agago Central District Education Department	Sector Development Grant	8,000	4,000
Transport Equipment - Maintenance and Repair-1917	Agago Central District Education Department	Sector Development Grant	15,374	14,418
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Agago Central District Education Office	Sector Development Grant	9,260	0
Supply of Desks	Agago Central Payment of retention for supply of desks	Sector Development Grant	0	1,220
Item : 312213 ICT Equipment				

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ICT - Cameras-726	Agago Central District education department	Sector Development Grant	4,000	3,723
ICT - Laptop (Notebook Computer) - 779	Agago Central District Education Department	Sector Development Grant	9,000	7,160
ICT - Photocopiers-819	Agago Central Education department	Sector Development Grant	10,000	5,000
<b>Sector : Health</b>			<b>3,027,472</b>	<b>129,397</b>
<b>Programme : Primary Healthcare</b>			<b>3,027,472</b>	<b>129,397</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>2,443,171</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Health Sector	Agago Central Health Sector	Sector Conditional Grant (Wage)	2,443,171	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>489,093</b>	<b>94,397</b>
Item : 242003 Other				
Immunisation Programme	Agago Central District Health Office	External Financing	180,000	0
Neglected Tropical Disease	Agago Central District Health Office	External Financing	140,000	0
Contributions for immunisations	Agago Central Measles campagne	External Financing	120,000	60,000
Item : 263204 Transfers to other govt. units (Capital)				
0	Agago Central	Sector Conditional Grant (Non-Wage)	7,239	0
DHO Office	Agago Central DHO Office	Sector Conditional Grant (Non-Wage)	31,097	29,417
Lukole Health Centre III	Agago Central Lukole HC III	Sector Conditional Grant (Non-Wage)	10,757	4,980
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>69,208</b>	<b>35,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Health Office	Sector Development Grant	25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Agago Central Renovation of DHO Office	Sector Development Grant	35,000	35,000
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Curtains-636	Agago Central DHO office	Sector Development Grant	9,208	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	Agago Central Internet services and solar for Drug store	District Discretionary Development Equalization Grant	16,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Agago Central Lukole Health Center III	Sector Development Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>360,239</b>	<b>13,699</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>280,239</b>	<b>10,181</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>2,107</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Allowances	Agago Central	Sector Development Grant	0	907
Stationary	Agago Central	Sector Development Grant	0	60
Travel Inland	Agago Central	Sector Development Grant	0	1,140
<b>Output : Borehole drilling and rehabilitation</b>			<b>280,239</b>	<b>8,074</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
General Supply of Equipment	Agago Central	Sector Development Grant	0	1,085
Travel inland	Agago Central	Sector Development Grant	0	912
Allowances	Agago Central Agago District Headquarters	Sector Development Grant	0	2,442
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central DWO	District Discretionary Development Equalization Grant	45,000	0
Item : 312101 Non-Residential Buildings				
Borehole Drilling and Rehabilitation	Agago Central	Sector Development Grant	0	0
Building Construction - Boreholes-208	Agago Central DWO	Sector Development Grant	235,239	3,635
BH drilling and Reh	Agago Central Supervision and Monitoring	Sector Development Grant	0	0

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<b>Programme : Natural Resources Management</b>			<b>80,000</b>	<b>3,518</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,000</b>	<b>3,518</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Agago Central District wide	District Discretionary Development Equalization Grant	5,000	0
Environmental Impact Assessment - Field Expenses-498	Agago Central Fuel for District wide inspection	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central District wide	District Discretionary Development Equalization Grant	1,000	751
Monitoring, Supervision and Appraisal - Meetings-1264	Agago Central District wide	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central District wide for environmental compliance	District Discretionary Development Equalization Grant	4,000	2,767
Item : 311101 Land				
Real estate services - Land Titles-1518	Agago Central 2 seed secondarys schools and 4 HC IIS	District Discretionary Development Equalization Grant	30,000	0
Real estate services - Allowances and Facilitation-1514	Agago Central District wide	District Discretionary Development Equalization Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Agago Central cleaning office at District headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312211 Office Equipment				
Enforcement of environmental compliance and supply of assorted office equipments	Agago Central District wide and headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Agago Central Internet services at the headquarters	District Discretionary Development Equalization Grant	2,000	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Agago Central 8 Farmers and 3 primary schools	District Discretionary Development Equalization Grant	10,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central District wide	External Financing	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central District wide fuel	External Financing	2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Agago Central district headquarters meals and refreshment	External Financing	4,000	0
<b>Sector : Social Development</b>			<b>53,014</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>53,014</b>	<b>0</b>
Higher LG Services				
<b>Output : Facilitation of Community Development Workers</b>			<b>48,571</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Staff salaries	Agago Central Community Depart	District Unconditional Grant (Wage)	48,571	0
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>4,443</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community development operation	Agago Central district headquarter	Sector Conditional Grant (Non-Wage)	4,443	0
<b>Sector : Public Sector Management</b>			<b>302,086</b>	<b>375,316</b>
<b>Programme : District and Urban Administration</b>			<b>145,672</b>	<b>274,507</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>145,672</b>	<b>274,507</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Agago Central Performance Assessment by CAO office	District Discretionary Development Equalization Grant	4,400	68,627
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Agago Central Preparation of BoQ for DDEG projects	District Discretionary Development Equalization Grant	4,000	68,627
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Agago Central Executive,RDC and CAO quarterly monitoring	District Discretionary Development Equalization Grant	7,627	68,627
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Monthly payment for staff salaries	District Discretionary Development Equalization Grant	24,000	68,627
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Agago Central Council Block	District Discretionary Development Equalization Grant	6,679	0
Building Construction - Maintenance and Repair-240	Agago Central Renovation of District Council Hall	District Discretionary Development Equalization Grant	46,000	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Agago Central adverts by CAO office	District Discretionary Development Equalization Grant	4,600	0
Construction Services - Offices-403	Agago Central Finance Office store	District Discretionary Development Equalization Grant	6,000	0
Item : 312211 Office Equipment				
Small office equipment	Agago Central Administration and Planning Unit	District Discretionary Development Equalization Grant	6,367	0
Item : 312213 ICT Equipment				
ICT - Projectors-824	Agago Central Lead screen Projector in council Hall	District Discretionary Development Equalization Grant	6,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Agago Central Maintenance of internet services at district Hqrs	District Discretionary Development Equalization Grant	30,000	0
<b>Programme : Local Government Planning Services</b>			<b>156,414</b>	<b>100,809</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>156,414</b>	<b>100,809</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central Fuel for monitoring	District Discretionary Development Equalization Grant	7,800	5,845
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Project sites district wide	District Discretionary Development Equalization Grant	4,000	3,846
Item : 312101 Non-Residential Buildings				
Retention for Planning Unit	Agago Central District Headquarters	District Discretionary Development Equalization Grant	0	16,200
Building Construction - Construction Expenses-213	Agago Central Payment of additional work for Planning Unit	District Discretionary Development Equalization Grant	60,000	50,483
Item : 312104 Other Structures				
Construction Services - Adverts-390	Agago Central Retention for connection of electricity	District Discretionary Development Equalization Grant	4,200	4,062
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Reception Work Station-652	Agago Central Agago Planning Unit Office Block	District Discretionary Development Equalization Grant	1,200	0
Payment for Council Renovation	Agago Central District Council Hall	District Discretionary Development Equalization Grant	0	0
Furniture and Fixtures - Conference Tables-635	Agago Central Planning Unit	District Discretionary Development Equalization Grant	3,600	0
Furniture and Fixtures - Curtains-636	Agago Central Planning Unit	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Notice Boards-645	Agago Central Planning Unit	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Shelves-653	Agago Central Planning Unit	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Tables -656	Agago Central Planning Unit	District Discretionary Development Equalization Grant	20,000	0

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Furniture and Fixtures - Chairs-634	Agago Central Planning Unit Office block and Council Hall	District Discretionary Development Equalization Grant	22,400	0
Item : 312211 Office Equipment				
4 Laptop computers supplied	Agago Central 1 Audit,2 Finance and 1 Planning	District Discretionary Development Equalization Grant	0	0
Mid Term Review facilitation	Agago Central LLGs and District Headquarters	District Discretionary Development Equalization Grant	0	4,606
O and M of equipment and assets, Performance Assessment	Agago Central oO and M of planning Unit	District Discretionary Development Equalization Grant	8,414	0
Item : 312213 ICT Equipment				
Statistical Abstract,Facilitation to Kampala,guidance on Participatory planning,welfare	Agago Central Agago District Planning Unit	District Discretionary Development Equalization Grant	0	10,430
Situational Analysis,M & E,IFMIS training,DTPC meeting and travel to Kampla	Agago Central District Planning Dept	District Discretionary Development Equalization Grant	0	0
Bank Charges	Agago Central District Planning Unit	District Discretionary Development Equalization Grant	0	370
Facilitation for Mid term Review	Agago Central District Planning Unit	District Discretionary Development Equalization Grant	0	4,967
Bank Charges	Agago Central Planning Dept Acc	District Discretionary Development Equalization Grant	0	370
ICT - Assorted Computer Accessories-706	Agago Central Planning Unit	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Accountability</b>			<b>24,000</b>	<b>14,570</b>
<b>Programme : Internal Audit Services</b>			<b>24,000</b>	<b>14,570</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,000</b>	<b>14,570</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact assessment	Agago Central District headquarter	District Discretionary Development Equalization Grant	0	370

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Environmental Impact Assessment - Field Expenses-498	Agago Central Internal Audit Department	District Discretionary Development Equalization Grant	1,870	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
auditing of projects in sub counties	Agago Central AUDIT	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Audit Department	District Discretionary Development Equalization Grant	6,400	2,500
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central Audit Department	District Discretionary Development Equalization Grant	2,130	0
monitoring and evaluation	Agago Central District head quarter	District Discretionary Development Equalization Grant	0	2,500
Monitoring, Supervision and Appraisal of Capital Work	Agago Central District Head Quarter	District Discretionary Development Equalization Grant	0	2,500
Item : 312201 Transport Equipment				
transport Equipment	Agago Central District Head quarter	District Discretionary Development Equalization Grant	0	3,500
Transport Equipment - Security Vehicles-1927	Agago Central Internal Audit Department	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				
Office Equipment	Agago Central	District Discretionary Development Equalization Grant	0	800
supply of office equipments	Agago Central Internal Audit department	District Discretionary Development Equalization Grant	800	0
Item : 312213 ICT Equipment				
ICT equipment	Agago Central District head quarter	District Discretionary Development Equalization Grant	0	900
ICT - Laptop (Notebook Computer) - 779	Agago Central Internal Audit	District Discretionary Development Equalization Grant	4,800	0

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<b>LCIII : Arum</b>			<b>560,655</b>	<b>39,364</b>
<b>Sector : Education</b>			<b>456,655</b>	<b>34,384</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>456,655</b>	<b>34,384</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>385,638</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Acholpii Acholpii Laponi PS	Sector Conditional Grant (Wage)	30,234	0
-	Agelec Agelec PS	Sector Conditional Grant (Wage)	50,490	0
-	Kazikazi Arum PS	Sector Conditional Grant (Wage)	67,451	0
-	Acholpii Atenge Parents PS	Sector Conditional Grant (Wage)	35,085	0
-	Alela Ayika PS	Sector Conditional Grant (Wage)	43,552	0
-	Kazikazi Kazikazi PS	Sector Conditional Grant (Wage)	43,648	0
-	Acholpii Okweny PS	Sector Conditional Grant (Wage)	64,637	0
-	Agelec Omot PS	Sector Conditional Grant (Wage)	50,541	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,577</b>	<b>34,384</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL PII LAPONO P.S	Acholpii	Sector Conditional Grant (Non-Wage)	5,633	3,755
AGELEC P.S	Agelec	Sector Conditional Grant (Non-Wage)	8,008	5,339
ARUM P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	10,946	7,298
ATENGE P.S	Acholpii	Sector Conditional Grant (Non-Wage)	5,367	3,578
AYIKA P.S	Alela	Sector Conditional Grant (Non-Wage)	5,230	3,487
KAZIKAZI P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	4,723	3,149
OKWENY P.S	Acholpii	Sector Conditional Grant (Non-Wage)	6,341	4,228
OMOT P.S	Agelec	Sector Conditional Grant (Non-Wage)	5,327	3,551
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>19,440</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Office desk-646	Acholpii Atenge PS	Sector Development Grant	6,480	0
Furniture and Fixtures - Desks-637	Alela Ayika PS	Sector Development , Grant	6,480	0
Furniture and Fixtures - Desks-637	Agelec Omot PS	Sector Development , Grant	6,480	0
<b>Sector : Health</b>			<b>104,000</b>	<b>4,980</b>
<b>Programme : Primary Healthcare</b>			<b>104,000</b>	<b>4,980</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,980</b>
Item : 263204 Transfers to other govt. units (Capital)				
Acholpii HC III	Kazikazi	Sector Conditional Grant (Non-Wage)	0	4,980
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>104,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kazikazi Acholpii HCIII	District Discretionary Development Equalization Grant	104,000	0
<b>LCIII : Omiya Pacwa</b>			<b>327,093</b>	<b>14,263</b>
<b>Sector : Education</b>			<b>327,093</b>	<b>12,704</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>327,093</b>	<b>12,704</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>295,077</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lakwa Barotiba PS	Sector Conditional Grant (Wage)	47,122	0
-	Lakwa Labima PS	Sector Conditional Grant (Wage)	42,937	0
-	Laita Laming Onen PS	Sector Conditional Grant (Wage)	44,258	0
-	Lomoi Lomoi PS	Sector Conditional Grant (Wage)	44,882	0
-	Laita Longor PS	Sector Conditional Grant (Wage)	57,821	0
-	Lakwa Omiya Pacwa PS	Sector Conditional Grant (Wage)	58,057	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,056</b>	<b>12,704</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAMINGONEN P.7 SCHOOL	Laita	Sector Conditional Grant (Non-Wage)	6,205	4,136

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LOMOI P.7 SCHOOL	Lomoi	Sector Conditional Grant (Non-Wage)	7,766	5,178
LONGOR P.S	Laita	Sector Conditional Grant (Non-Wage)	5,086	3,390
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>12,960</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Lomoi Lomoi PS	Sector Development Grant	6,480	0
Furniture and Fixtures - Desks-637	Lojim Omiya Pacwa PS	Sector Development Grant	6,480	0
<b>Sector : Health</b>			<b>0</b>	<b>1,559</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,559</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,559</b>
Item : 263204 Transfers to other govt. units (Capital)				
Laita HC II	Laita	Sector Conditional Grant (Non-Wage)	0	779
Omiya Pacwa HC II	OMIYA PACWA	Sector Conditional Grant (Non-Wage)	0	779
<b>LCIII : Patongo TC</b>			<b>434,882</b>	<b>44,539</b>
<b>Sector : Works and Transport</b>			<b>409,125</b>	<b>39,582</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>409,125</b>	<b>39,582</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>409,125</b>	<b>39,582</b>
Item : 263370 Sector Development Grant				
Work Department	Forest Administrative Cost	Sector Development , Grant	0	39,582
Works Department	Forest Administrative Cost	Sector Development , Grant	0	0
works Department	Forest Construction of Low cost seal in Patongo TC	Sector Development , Grant	0	0
works partment	Forest kaguta road	Sector Development Grant	409,125	0
Work Department	Forest Retention money	Sector Development , Grant	0	39,582
<b>Sector : Education</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Akomo Patongo Primary to cater disabled persons	District Discretionary Development Equalization Grant	15,000	0
<b>Sector : Health</b>			<b>10,757</b>	<b>4,957</b>
<b>Programme : Primary Healthcare</b>			<b>10,757</b>	<b>4,957</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCH-LLS)</b>			<b>10,757</b>	<b>4,957</b>
Item : 263204 Transfers to other govt. units (Capital)				
Patongo Health Centre III	Oporot Patongo HC III	Sector Conditional Grant (Non-Wage)	10,757	4,957
<b>LCIII : Kalongo TC</b>			<b>818,814</b>	<b>255,062</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>47,796</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>47,796</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>47,796</b>
Item : 263370 Sector Development Grant				
Transfer of URF to Kalongo TC	Town Board Kalongo Town Council	Other Transfers from Central Government	0	47,796
<b>Sector : Education</b>			<b>543,390</b>	<b>69,555</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>378,187</b>	<b>29,972</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>333,229</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Oret Kalongo Girls PS	Sector Conditional Grant (Wage)	67,125	0
-	Oret Kalongo PS	Sector Conditional Grant (Wage)	163,928	0
-	Kubwor Kubwor PS	Sector Conditional Grant (Wage)	37,974	0
-	Akado Nimaro PS	Sector Conditional Grant (Wage)	19,964	0
-	Akado St.Peters Anywang PS	Sector Conditional Grant (Wage)	44,238	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,958</b>	<b>29,972</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KALONGO GIRLS P.S	Oret	Sector Conditional Grant (Non-Wage)	7,517	5,011
KALONGO P.7 SCHOOL	Oret	Sector Conditional Grant (Non-Wage)	19,375	12,917
KUBWOR P.S	Kubwor	Sector Conditional Grant (Non-Wage)	4,900	3,267
NIMARO P.S	Akado	Sector Conditional Grant (Non-Wage)	5,536	3,691
ST. PETERS ANYWANG P.S	Akado	Sector Conditional Grant (Non-Wage)	7,630	5,086
<b>Programme : Secondary Education</b>			<b>165,203</b>	<b>39,582</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>105,829</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kubwor St. Chartles Lwanga College Kalongo SS	Sector Conditional Grant (Wage)	105,829	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,373</b>	<b>39,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA	Kubwor	Sector Conditional Grant (Non-Wage)	59,373	39,582
<b>Sector : Health</b>			<b>275,425</b>	<b>137,712</b>
<b>Programme : Primary Healthcare</b>			<b>275,425</b>	<b>137,712</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>275,425</b>	<b>137,712</b>
Item : 264201 Contributions to Autonomous Institutions				
Dr. Ambrosoli Hospital Kalongo and Mid wifery school	Oret Kalongo	Sector Conditional Grant (Non-Wage)	275,425	137,712
<b>LCIII : Patongo</b>			<b>828,820</b>	<b>163,779</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>39,511</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>39,511</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>39,511</b>
Item : 263370 Sector Development Grant				
Transfer of URF to Patongo TC	Kal Patongo Town Council	Other Transfers from Central Government	0	39,511
<b>Sector : Education</b>			<b>756,820</b>	<b>69,168</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>525,470</b>	<b>34,746</b>
Higher LG Services				



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<b>Output : Primary Teaching Services</b>			<b>473,352</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kal Arumudwong PS	Sector Conditional Grant (Wage)	37,805	0
-	Kal Moodege PS	Sector Conditional Grant (Wage)	56,181	0
-	Kal Opyelo PS	Sector Conditional Grant (Wage)	38,058	0
-	Kal Odongiwinoyo Oyere PS	Sector Conditional Grant (Wage)	30,695	0
-	Kal Patongo Akwee PS	Sector Conditional Grant (Wage)	157,424	0
-	Kal Patongo Apano PS	Sector Conditional Grant (Wage)	26,981	0
-	Kal Patongo PS	Sector Conditional Grant (Wage)	126,207	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,119</b>	<b>34,746</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUMUDWONG P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	6,132	4,088
MOO DEGE P.S	Kal	Sector Conditional Grant (Non-Wage)	3,854	2,569
OPYELO P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	10,013	6,675
OYERE P.7 SCHOOL	Odongiwinoyo	Sector Conditional Grant (Non-Wage)	6,076	4,050
PATONG APANO P.S	Kal	Sector Conditional Grant (Non-Wage)	3,926	2,617
PATONGO AKWEE P.S	Kal	Sector Conditional Grant (Non-Wage)	12,267	8,178
PATONGO P.7 P.S	Kal	Sector Conditional Grant (Non-Wage)	9,851	6,568
<b>Programme : Secondary Education</b>			<b>231,350</b>	<b>34,423</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>179,716</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kal Patongo Seed Sec	Sector Conditional Grant (Wage)	179,716	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,634</b>	<b>34,423</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO SEED S.S	Kal	Sector Conditional Grant (Non-Wage)	51,634	34,423

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<b>Sector : Public Sector Management</b>			<b>72,000</b>	<b>55,100</b>
<b>Programme : District and Urban Administration</b>			<b>54,000</b>	<b>44,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,000</b>	<b>44,500</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kal Payment for Additional works at Opyelo HC	District Discretionary Development Equalization Grant	54,000	44,500
<b>Programme : Local Government Planning Services</b>			<b>18,000</b>	<b>10,600</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>10,600</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kal Payment for Solar Panels at Opyelo	District Discretionary Development Equalization Grant	18,000	10,600
<b>LCIII : Lamiyo</b>			<b>332,748</b>	<b>24,543</b>
<b>Sector : Education</b>			<b>332,748</b>	<b>22,984</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>332,748</b>	<b>22,984</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>298,272</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Paicam Abone PS	Sector Conditional Grant (Wage) ,,,,	55,980	0
-	Otaka Alyek PS	Sector Conditional Grant (Wage) ,,,,	48,107	0
-	Paicam Kwon kic PS	Sector Conditional Grant (Wage) ,,,,	100,359	0
-	Ojur Lamiyo PS	Sector Conditional Grant (Wage) ,,,,	50,065	0
-	Otaka Paicam Aywee PS	Sector Conditional Grant (Wage) ,,,,	43,761	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,476</b>	<b>22,984</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONE P.7 SCHOOL	Paicam	Sector Conditional Grant (Non-Wage)	7,010	4,673
ALYEK P.S	Otaka	Sector Conditional Grant (Non-Wage)	7,380	4,920
KWON-KIC P.S	Paicam	Sector Conditional Grant (Non-Wage)	9,538	6,358

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LAMIYO P.S	Ojur	Sector Conditional Grant (Non-Wage)	7,839	5,226
PAICAM AYWEE P.S	Otaka	Sector Conditional Grant (Non-Wage)	2,711	1,807
<b>Sector : Health</b>			<b>0</b>	<b>1,559</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,559</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,559</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kwonkic HC II	Paicam	Sector Conditional Grant (Non-Wage)	0	779
Lamiyo Hc II	Otaka	Sector Conditional Grant (Non-Wage)	0	779
<b>LCIII : Lukole</b>			<b>834,129</b>	<b>42,312</b>
<b>Sector : Education</b>			<b>348,372</b>	<b>36,253</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>348,372</b>	<b>32,899</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>292,543</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Otumpili Ajali Lajwa Primary School	Sector Conditional Grant (Wage)	43,963	0
-	Ngwero Langolangola PS	Sector Conditional Grant (Wage)	44,756	0
-	Ngwero Lapirin PS	Sector Conditional Grant (Wage)	62,756	0
-	Kiteny Luzira PS	Sector Conditional Grant (Wage)	47,149	0
-	Olung Olung PS	Sector Conditional Grant (Wage)	54,947	0
-	Ngudi Widwol PS	Sector Conditional Grant (Wage)	38,973	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,349</b>	<b>32,899</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJALI ATEDE P.S	Ngudi	Sector Conditional Grant (Non-Wage)	4,828	3,219
AJALI LAJWAR P.S	Otumpili	Sector Conditional Grant (Non-Wage)	9,900	6,600
LANGOLANGOLA P.S	Ngwero	Sector Conditional Grant (Non-Wage)	6,261	4,174
LAPIRIN P.7 SCHOOL	Ngwero	Sector Conditional Grant (Non-Wage)	8,869	5,913

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LUZIRA P.7 SCHOOL	Kiteny	Sector Conditional Grant (Non-Wage)	8,040	5,360
OLUNG P.7 SCHOOL	Olung	Sector Conditional Grant (Non-Wage)	6,720	4,480
WIDWOL P.S	Ngudi	Sector Conditional Grant (Non-Wage)	4,731	3,154
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,480</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Ngwero Lapirin PS	Sector Development Grant	6,480	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>3,354</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>3,354</b>
Item : 312101 Non-Residential Buildings				
Building Construction-construction Expense	Ngudi Payment of Retention	Sector Development Grant	0	1,474
Building Construction-Construction Expenses	Ngudi Payment of Retention for Installation	Sector Development Grant	0	1,880
<b>Sector : Health</b>			<b>485,757</b>	<b>6,059</b>
<b>Programme : Primary Healthcare</b>			<b>485,757</b>	<b>6,059</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>6,059</b>
Item : 263204 Transfers to other govt. units (Capital)				
Otumpili HC II	Ladere	Sector Conditional Grant (Non-Wage)	0	300
Olung HC II	Olung	Sector Conditional Grant (Non-Wage)	0	779
Lapirin Health Centre III	Ngwero Lapirin HC III	Sector Conditional Grant (Non-Wage)	10,757	4,980
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>13,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Lapirin Health Centre	Ngwero Lapirin HC	Sector Development Grant	13,000	0
Lapirin Health Centre II	Ngwero LUKOLE	District Discretionary Development Equalization Grant	0	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>31,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ngwero Lapirin Health center III	Sector Development Grant	31,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>116,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ngwero Lapirin Health center III	Sector Development Grant	116,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>240,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ngwero Lapirin Health Center III	Sector Development Grant	240,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>75,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ngwero Lapirin Health center III	Sector Development Grant	35,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Ngwero Lapirin Health Center III	Sector Development Grant	40,000	0
<b>LCIII : Missing Subcounty</b>			<b>208,296</b>	<b>34,653</b>
<b>Sector : Education</b>			<b>208,296</b>	<b>34,653</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,979</b>	<b>34,653</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,979</b>	<b>34,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAROTIBA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,003	4,002
GOTATONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,794	3,863
LABIMA PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	4,582
NGORA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,002	4,668
OGOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,414	4,276
OGWANG-KAMOLO PARENT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,512	3,675
OMIYA PACWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,968	5,312
OTINGOWIYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,414	4,276

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<b><i>Programme : Skills Development</i></b>			<b>156,317</b>	<b>0</b>
Lower Local Services				
<b><i>Output : Skills Development Services</i></b>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO TECH INST.	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0