
Vote:611 Agago District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 2017/18. 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: 03/09/2019

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

Vote:611 Agago District**Quarter4****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	132,535	46%
Discretionary Government Transfers	4,317,348	4,317,348	100%
Conditional Government Transfers	15,402,110	14,553,255	94%
Other Government Transfers	76,488	3,091,669	4042%
Donor Funding	960,664	526,178	55%
Total Revenues shares	21,043,310	22,620,986	107%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	385,698	433,333	433,333	112%	112%	100%
Internal Audit	62,098	37,724	37,724	61%	61%	100%
Administration	3,325,802	4,343,540	4,343,539	131%	131%	100%
Finance	218,404	200,014	200,014	92%	92%	100%
Statutory Bodies	571,022	388,799	388,799	68%	68%	100%
Production and Marketing	521,390	1,970,742	1,970,742	378%	378%	100%
Health	3,156,290	2,753,031	2,753,031	87%	87%	100%
Education	10,396,190	10,374,283	9,292,889	100%	89%	90%
Roads and Engineering	1,290,840	1,109,858	1,046,158	86%	81%	94%
Water	567,920	433,961	433,961	76%	76%	100%
Natural Resources	147,095	235,189	235,189	160%	160%	100%
Community Based Services	400,560	340,511	340,511	85%	85%	100%
Grand Total	21,043,310	22,620,986	21,475,891	107%	102%	95%
<i>Wage</i>	<i>12,256,403</i>	<i>12,256,403</i>	<i>11,179,714</i>	<i>100%</i>	<i>91%</i>	<i>91%</i>
<i>Non-Wage Reccurent</i>	<i>4,835,701</i>	<i>4,520,957</i>	<i>4,452,551</i>	<i>93%</i>	<i>92%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>2,990,542</i>	<i>5,317,448</i>	<i>5,317,448</i>	<i>178%</i>	<i>178%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>960,664</i>	<i>526,178</i>	<i>526,178</i>	<i>55%</i>	<i>55%</i>	<i>100%</i>

Vote:611 Agago District

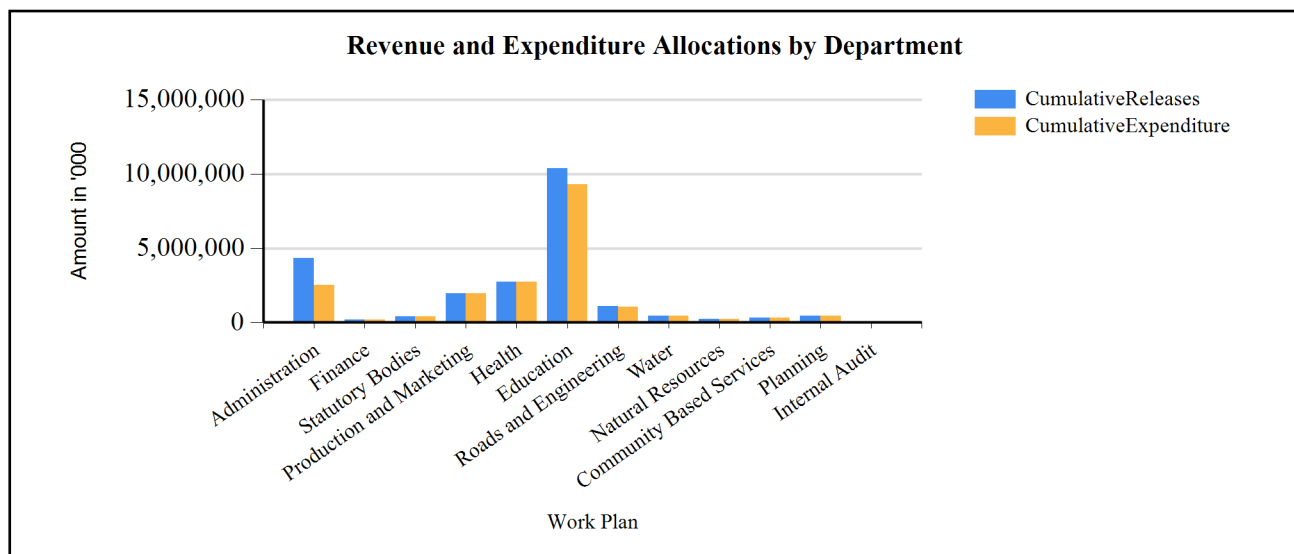
Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The cumulative revenue received upto the end of June 2018 was shs 22,620,986,000 which constitutes 107% of the District Approved budget. This is above the planned figure because more funds were received from PRELNOR Project. However, Locally Raised Revenue continued to decline due to failure to collect the funds as a result of poor harvest, low level of taxable economic activities and limited revenue mobilization.

All the funds received were disbursed/transferred to departments, Lower Local Governments and other institutions

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	286,700	132,535	46 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	4,317,348	4,317,348	100 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	15,402,110	14,553,255	94 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	76,488	3,091,669	4042 %
Error: Subreport could not be shown.			
3. Donor Funding	960,664	526,178	55 %
Error: Subreport could not be shown.			
Total Revenues shares	21,043,310	22,620,986	107 %

Cumulative Performance for Locally Raised Revenues

Vote:611 Agago District

Quarter4

The Cumulative revenue received upto end of June 2018 was shs 132,535,335 which constitutes 46% of the planned Locally Raised Revenue while within the fourth quarters only shs 35,068,367 was received. This is below the planned figure basically because of low level of economics activities in the district due to bad weather.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The total revenue received from other government transfers upto the end of June 2018 was upto shs 3,091,669,000 which constitutes 4042% however, only shs 294,828,000 was received within the fourth quarters. The transfers were abnormally high because during Final compilation of Workplan FY2017/18 some of these government transfers were not correctly entered/captured. Moreover, there was more transfer for project funds like NUSAF 3 and UWEP.

Cumulative Performance for Donor Funding

The cumulative revenue received upto the end of June 2018 was only Shs 526,178,000 which constitutes only 55% of the planned donor budget. This was below the planned figure because some of the NGOs did not receive the planned figure while others implemented the activities without transferring the funds to the district Account. In the fourth quarters, there was no funds received from donors.

Vote:611 Agago District

Quarter4

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
Sector: Agriculture						
District Production Services	504,165	1,954,034	388 %	126,041	1,118,004	887 %
District Commercial Services	17,226	16,709	97 %	4,306	4,854	113 %
Sub- Total	521,390	1,970,742	378 %	130,348	1,122,859	861 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,217,029	1,046,158	86 %	304,257	310,023	102 %
District Engineering Services	73,810	0	0 %	18,453	0	0 %
Sub- Total	1,290,840	1,046,158	81 %	322,710	310,023	96 %
Sector: Education						
Pre-Primary and Primary Education	7,825,629	8,339,939	107 %	1,956,408	2,743,256	140 %
Secondary Education	2,132,655	553,760	26 %	533,163	274,527	51 %
Skills Development	280,319	301,512	108 %	70,080	87,086	124 %
Education & Sports Management and Inspection	157,587	97,677	62 %	39,396	34,568	88 %
Sub- Total	10,396,190	9,292,889	89 %	2,599,047	3,139,437	121 %
Sector: Health						
Primary Healthcare	2,051,688	2,070,374	101 %	61,372	591,835	964 %
District Hospital Services	275,425	285,538	104 %	68,856	78,970	115 %
Health Management and Supervision	829,178	397,120	48 %	658,845	118,118	18 %
Sub- Total	3,156,290	2,753,031	87 %	789,073	788,923	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	567,920	433,961	76 %	141,980	343,583	242 %
Natural Resources Management	147,095	235,189	160 %	36,774	123,146	335 %
Sub- Total	715,015	669,150	94 %	178,754	466,728	261 %
Sector: Social Development						
Community Mobilisation and Empowerment	400,560	340,511	85 %	100,140	126,076	126 %
Sub- Total	400,560	340,511	85 %	100,140	126,076	126 %
Sector: Public Sector Management						
District and Urban Administration	3,325,802	4,343,539	131 %	838,950	1,934,079	231 %
Local Statutory Bodies	571,022	388,799	68 %	142,756	138,842	97 %
Local Government Planning Services	385,698	433,333	112 %	96,425	239,454	248 %
Sub- Total	4,282,522	5,165,671	121 %	1,078,131	2,312,375	214 %
Sector: Accountability						
Financial Management and Accountability(LG)	218,404	200,014	92 %	54,601	45,200	83 %
Internal Audit Services	62,098	37,724	61 %	15,525	8,268	53 %
Sub- Total	280,502	237,738	85 %	70,126	53,468	76 %
Grand Total	21,043,310	21,475,891	102 %	5,268,327	8,319,888	158 %

Vote:611 Agago District

Quarter4

Vote:611 Agago District

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,985,247	2,263,090	114%	496,312	475,746	96%
District Unconditional Grant (Non-Wage)	137,855	227,696	165%	34,464	49,647	144%
District Unconditional Grant (Wage)	360,876	551,737	153%	90,219	142,476	158%
General Public Service Pension Arrears (Budgeting)	133,181	133,181	100%	33,295	0	0%
Gratuity for Local Governments	343,634	343,634	100%	85,908	85,908	100%
Locally Raised Revenues	61,927	60,478	98%	15,482	7,994	52%
Multi-Sectoral Transfers to LLGs_NonWage	293,836	292,427	100%	73,459	70,457	96%
Multi-Sectoral Transfers to LLGs_Wage	334,189	334,189	100%	83,547	83,547	100%
Pension for Local Governments	142,860	142,860	100%	35,715	35,715	100%
Salary arrears (Budgeting)	176,889	176,889	100%	44,222	0	0%
Development Revenues	1,340,554	2,080,450	155%	342,639	0	0%
District Discretionary Development Equalization Grant	167,906	60,155	36%	49,476	-22,807	-46%
Multi-Sectoral Transfers to LLGs_Gou	1,172,649	1,194,994	102%	293,162	22,807	8%
Other Transfers from Central Government	0	825,301	0%	0	0	0%
Total Revenues shares	3,325,802	4,343,540	131%	838,951	475,746	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	683,114	885,926	130%	170,779	406,119	238%
Non Wage	1,344,814	1,377,163	102%	343,704	512,664	149%
Development Expenditure						
Domestic Development	1,297,873	2,080,450	160%	324,468	1,015,295	313%
Donor Development	0	0	0%	0	0	0%

Vote:611 Agago District**Quarter4**

Total Expenditure	3,325,802	4,343,539	131%	838,950	1,934,079	231%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to June 2018 was shs 4,343,540 which constitutes 131% of the planned revenue. This is above the planned because more Development funds were released within the quarter.

The cumulative expenditure up to June 2018 was Shs 4,343,539 and the bulk of the funds were for salaries.

Reasons for unspent balances on the bank account

There was no unspent balance that was caused by non payment of salaries for some staffs, all staff were paid.

Highlights of physical performance by end of the quarter

Monitoring report produced, District Headquarters Compound maintained, 1 Executive monitoring report produced, Vehicles serviced Q3 report submitted to M.o.APED in Kampala, Stationery supplied, facilitation for payment of Salaries/ wages done, Audit queries responded to, 2 Supervision reports of L.L.Gs produced Court cases handled.

Vote:611 Agago District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	218,404	200,014	92%	54,601	45,200	83%
District Unconditional Grant (Non-Wage)	44,000	67,200	153%	11,000	10,600	96%
District Unconditional Grant (Wage)	140,000	124,814	89%	35,000	34,600	99%
Locally Raised Revenues	34,404	8,000	23%	8,601	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	218,404	200,014	92%	54,601	45,200	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,000	124,814	89%	35,000	34,600	99%
Non Wage	78,404	75,200	96%	19,601	10,600	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	218,404	200,014	92%	54,601	45,200	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:611 Agago District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of June 2018 was shs. 200,014,000 which is 92% of the annual budget, while within the fourth quarter, only shs. 10,600,000 was realized giving 50% of the quarterly planned revenue. This is below the planned budget because of failure to collect Locally Raised Revenue due to the decline in economic activities in the district for example the fall in agricultural production caused by fluctuations of rainfalls in the different seasons.

The cumulative expenditure was shs. 200,013,900 and much of the funds were for wages.

Reasons for unspent balances on the bank account

There was no unspent funds on the bank account in quarter 4

Highlights of physical performance by end of the quarter

2 audit queries responded, council meeting minutes produced, 3 audit responses made to IGG in Kampala, 4 monitoring reports produced, mobilization reports produced, and final accounts prepared.

Vote:611 Agago District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	560,038	382,958	68%	140,009	139,326	100%
District Unconditional Grant (Non-Wage)	302,000	171,324	57%	75,500	48,200	64%
District Unconditional Grant (Wage)	164,000	147,576	90%	41,000	35,800	87%
Locally Raised Revenues	94,038	64,058	68%	23,509	55,326	235%
Development Revenues	10,984	5,841	53%	2,746	0	0%
District Discretionary Development Equalization Grant	10,984	5,841	53%	2,746	0	0%
Total Revenues shares	571,022	388,799	68%	142,756	139,326	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,000	147,576	90%	41,000	35,802	87%
Non Wage	396,038	235,382	59%	99,009	102,554	104%
Development Expenditure						
Domestic Development	10,984	5,841	53%	2,746	486	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	571,022	388,799	68%	142,756	138,842	97%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:611 Agago District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to to June 2018 was 388,799,000 which is 68%. The locally raised revenue was not realized as planned due to bad weather which affected agricultural activities.

The cumulative expenditure up to June 2018 was shs.388,623,000 which is up to 99.8% of the received revenue, There was no unspent balances.

Reasons for unspent balances on the bank account

There was no unspent balances and we spent less than planed due low locally raised revenue collected in the quarter.

Highlights of physical performance by end of the quarter

1 public accounts committee meeting held, district service commission sat for promotions, 1 business committee meeting held, 2 contract committee meetings held, 2 council meetings conducted, allowances and ex-Gratia paid to Councillors.

Vote:611 Agago District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	332,796	340,543	102%	83,199	59,984	72%
District Unconditional Grant (Non-Wage)	4,273	1,068	25%	1,068	0	0%
District Unconditional Grant (Wage)	84,000	16,693	20%	21,000	0	0%
Locally Raised Revenues	4,587	0	0%	1,147	0	0%
Other Transfers from Central Government	0	82,845	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	58,284	58,284	100%	14,571	14,571	100%
Sector Conditional Grant (Wage)	181,652	181,652	100%	45,413	45,413	100%
Development Revenues	188,595	1,630,200	864%	47,149	294,828	625%
District Discretionary Development Equalization Grant	73,228	73,228	100%	18,307	0	0%
External Financing	60,000	0	0%	15,000	0	0%
Other Transfers from Central Government	0	1,501,605	0%	0	294,828	0%
Sector Development Grant	55,366	55,366	100%	13,842	0	0%
Total Revenues shares	521,390	1,970,742	378%	130,348	354,812	272%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	265,652	198,346	75%	66,413	48,419	73%
Non Wage	67,144	142,197	212%	16,786	98,504	587%
Development Expenditure						
Domestic Development	128,595	1,630,200	1,268%	32,149	975,936	3,036%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	521,390	1,970,742	378%	130,348	1,122,859	861%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:611 Agago District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to June 2018 was USHS 1,970,742,000 which is 378%, this is more than the planned budget because of intervention from other agencies and NGOs like the support from PRELNOR programme.

The cumulative expenditure is Ushs 1,970,742,000 which is 100% of the planned budget. There was no unspent balance.

Reasons for unspent balances on the bank account

There is no unspent balance.

Highlights of physical performance by end of the quarter

Technical backstopping and supervisory visits conducted; Monitoring of production projects conducted; 2 Vehicles maintained; Submission of reports to MAAIF/NAADS Secretariat done; Inspection, certification and quality assurance of seeds, planting materials and produce stores conducted; Training of farmers conducted; Sensitization/mobilization meetings conducted; Disease surveillance and diagnosis conducted; Demonstrations set up; Production data collected/analyzed and reports produced; market surveys conducted; Farming infrastructures constructed. Under PRELNOR:- Agricultural inputs procured for 106 farmers groups; Technical backstopping conducted; Agricultural inputs procured for 320 vulnerable households; Identification of new households for mentoring conducted; Training of Community Based Natural Resources groups on climate change mitigation measures conducted; Salaries of Extension Workers and project volunteers, travel inland and allowances, bank charges and other project costs paid.

Vote:611 Agago District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,245,972	2,239,113	100%	561,493	560,278	100%
District Unconditional Grant (Non-Wage)	4,273	2,000	47%	1,068	1,000	94%
Locally Raised Revenues	4,587	0	0%	1,147	0	0%
Sector Conditional Grant (Non-Wage)	430,911	430,911	100%	107,728	107,728	100%
Sector Conditional Grant (Wage)	1,806,201	1,806,201	100%	451,550	451,550	100%
Development Revenues	910,318	513,919	56%	227,580	0	0%
District Discretionary Development Equalization Grant	135,000	135,000	100%	33,750	0	0%
External Financing	775,318	378,919	49%	193,830	0	0%
Total Revenues shares	3,156,290	2,753,031	87%	789,072	560,278	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,806,201	1,806,201	100%	451,550	451,551	100%
Non Wage	439,771	432,911	98%	109,943	111,013	101%
Development Expenditure						
Domestic Development	135,000	135,000	100%	33,750	119,953	355%
Donor Development	775,318	378,919	49%	193,830	106,406	55%
Total Expenditure	3,156,290	2,753,031	87%	789,073	788,923	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:611 Agago District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of June 2018 was 2,753,031,000 which is 87% of the annual budget. This is less than the planned due to non allocation of locally raised revenue and unconditional grant.

Donor remittance of funds was low due to do nor off budget implementation. the total expenditure was shs 2,753,031,000 which is 100% of the cumulative release. the bulk of this release was spent on payment of staff salaries. there was no unspent balance because all the activities that were not implemented in quarter 3, were implemented in quarter 4 and most of them have already been completed. the implementation of neglected tropical diseases was done quarter 4. this accounts for unspent balances.

Reasons for unspent balances on the bank account

There was no unspent balances.

Highlights of physical performance by end of the quarter

construction of opyelo HC III in patongo sub-county was completed, renovation of Acholpii HC III already completed, Construction of Lapirin HC II in progress but almost almost getting done, data cleaning exercise by the District Health Team, Immunization, Introduction of a New vaccine called Rota virus into routine immunization.

Vote:611 Agago District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,145,592	10,123,685	100%	2,536,398	2,635,921	104%
District Unconditional Grant (Non-Wage)	12,818	6,000	47%	3,205	3,000	94%
District Unconditional Grant (Wage)	36,000	16,196	45%	9,000	4,000	44%
Locally Raised Revenues	13,762	0	0%	3,440	0	0%
Other Transfers from Central Government	9,288	27,765	299%	2,322	0	0%
Sector Conditional Grant (Non-Wage)	1,325,882	1,325,882	100%	331,470	441,961	133%
Sector Conditional Grant (Wage)	8,747,842	8,747,842	100%	2,186,961	2,186,961	100%
Development Revenues	250,598	250,598	100%	62,650	0	0%
Sector Development Grant	250,598	250,598	100%	62,650	0	0%
Total Revenues shares	10,396,190	10,374,283	100%	2,599,048	2,635,921	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,783,842	7,687,349	88%	2,195,961	2,533,252	115%
Non Wage	1,361,749	1,354,941	100%	340,436	445,170	131%
Development Expenditure						
Domestic Development	250,598	250,598	100%	62,650	161,015	257%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,396,190	9,292,889	89%	2,599,047	3,139,437	121%
C: Unspent Balances						
Recurrent Balances		1,081,395	11%			
Wage		1,076,689				
Non Wage		4,705				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,081,395	10%			

Vote:611 Agago District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of June 2018 was shs. 10,374,283,000 and this constitutes up to 100% of the planned revenue which is generally in line with the annual planned budget.

The cumulative expenditure through out the Financial Year 2017/18 was shs 10,374,283,000 constituting 100% of the cumulative releases.

There was no unspent money/balances

Reasons for unspent balances on the bank account

There was no unspent balances because of payments made to contractors who were supposed to be paid in the previous quarter.

Highlights of physical performance by end of the quarter

Supply of desks to each of the following schools: Ajali Atede, Ngora, Adilang Kulaka, Longor,,Abilnino, Arum, Lamiyo, Kotomor and Moodege.

Payment of :

Completion of construction of staff house in Langolangola PS.

Retention for the supply of desks to Arumudwong and Acholpii Laponi Retention for Wol PS staff house

Inspection reports produced,

Submission of teachers' presence and time -on-task data up to June 2018, Workshops attended, Monitoring primary schools' activities and implementation of projects.

Vote:611 Agago District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	881,715	700,733	79%	220,429	35,400	16%
District Unconditional Grant (Non-Wage)	4,273	70,800	1657%	1,068	35,400	3314%
District Unconditional Grant (Wage)	24,000	4,328	18%	6,000	0	0%
Locally Raised Revenues	4,587	0	0%	1,147	0	0%
Other Transfers from Central Government	0	625,605	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	848,855	0	0%	212,214	0	0%
Development Revenues	409,125	409,125	100%	102,281	0	0%
Sector Development Grant	409,125	409,125	100%	102,281	0	0%
Total Revenues shares	1,290,840	1,109,858	86%	322,710	35,400	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	4,328	18%	6,000	2,000	33%
Non Wage	857,715	632,706	74%	214,429	259,467	121%
Development Expenditure						
Domestic Development	409,125	409,125	100%	102,281	48,556	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,290,840	1,046,158	81%	322,710	310,023	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		63,700				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		63,700	6%			

Vote:611 Agago District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to 4th quarter was 1,109,858,000/= which is only 86% because Locally raised revenue was not disbursed to the department (4,328,000/=) and URF Was released less than the planned figure.

The cumulative expenditure for quarter 4 for FY2017/2018 was 1,109,858,000/= respectively.

Reasons for unspent balances on the bank account

All funds were used within the quarter 4

Highlights of physical performance by end of the quarter

Geregere-Okol road worked on 6.5km because of too much rain and made the works to be re-done two times, in 1st quarter that when we are completing the drainage works

Adilang- Lacekoto road 12 km more fund was spent because of rain also delaying the covering of culvert laid the business vehicles has broken the culvert lines before the completion of the works.

Lukole Auc some length of the road still needs spot graveling the marrum is already excavated, completion is going to be in quarter one

Vote:611 Agago District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,397	54,854	63%	21,849	11,634	53%
District Unconditional Grant (Non-Wage)	4,273	0	0%	1,068	0	0%
District Unconditional Grant (Wage)	32,000	8,316	26%	8,000	0	0%
Locally Raised Revenues	4,587	0	0%	1,147	0	0%
Sector Conditional Grant (Non-Wage)	46,538	46,538	100%	11,634	11,634	100%
Development Revenues	480,523	379,108	79%	120,131	0	0%
External Financing	110,000	8,585	8%	27,500	0	0%
Sector Development Grant	348,947	348,947	100%	87,237	0	0%
Transitional Development Grant	21,576	21,576	100%	5,394	0	0%
Total Revenues shares	567,920	433,961	76%	141,980	11,634	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	8,316	26%	8,000	1,124	14%
Non Wage	55,397	46,538	84%	13,849	11,818	85%
Development Expenditure						
Domestic Development	370,523	370,523	100%	92,631	322,063	348%
Donor Development	110,000	8,585	8%	27,500	8,576	31%
Total Expenditure	567,920	433,961	76%	141,980	343,583	242%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:611 Agago District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received upto the end of June 2018 was shs 433,961,000 which is 76% of the planned revenue. The shortfall was from Local Revenue and donor funds, Concern Worldwide which had planned to implement thier activities left the district In Quarter four, the water sector received a total of 11,634,397/= as non wage. Balance carried forward from Quarter three was 274,599,823/= and these was from Development Grant and Sanitation Grant mainly. The cumulative Expenditure upto June 2018 was 100% All the planned activities for the financial year were implemented.

Reasons for unspent balances on the bank account

All the Planned activities for the financial year were implemented and paid.
there was no unspent balance.

Highlights of physical performance by end of the quarter

11 Boreholes Drilled, 15 Boreholes Rehabilitated, Payment of Retention money effected, Salary for Contract staff (DWO) effected, 4-Stance drain able Latrine made, Supervision and Monitoring done, Extension staff meeting conducted, certification of ODF activities carried out, 1 workshop attended, Recognition of ODF Villages made.

Vote:611 Agago District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,749	46,514	57%	20,437	15,176	74%
District Unconditional Grant (Non-Wage)	8,545	0	0%	2,136	0	0%
District Unconditional Grant (Wage)	57,041	39,525	69%	14,260	13,428	94%
Locally Raised Revenues	9,174	0	0%	2,294	0	0%
Sector Conditional Grant (Non-Wage)	6,989	6,989	100%	1,747	1,747	100%
Development Revenues	65,346	188,675	289%	16,336	0	0%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
External Financing	15,346	138,675	904%	3,836	0	0%
Total Revenues shares	147,095	235,189	160%	36,773	15,176	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,041	39,525	69%	14,261	13,428	94%
Non Wage	24,708	6,989	28%	6,176	1,838	30%
Development Expenditure						
Domestic Development	50,000	50,000	100%	12,500	34,550	276%
Donor Development	15,346	138,675	904%	3,837	73,330	1,911%
Total Expenditure	147,095	235,189	160%	36,774	123,146	335%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:611 Agago District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue received up to end of Q4 was 235,188,642. Out of which 39,525,452 was wage, 6,988,544 UCG and LRR. DDEG was 50,000,000 and Donor funding was 138,674,646

Reasons for unspent balances on the bank account

The balance of funds was because the Department did not receive 100% transfer of UCG and LRR. 1 staff was not paid salary in Q2 and in Q3 actual salary paid is not reflected. Secondly there was over budgeting of salary in anticipation of increment which did not materialize

Highlights of physical performance by end of the quarter

Processed 6 land titles, paid for the construction of the market information center, procured 8,000 assorted seedlings, conducted 4 monitoring for environmental compliance, paid 4 staffs their salaries for 12 months, procured small office equipment and fuel

Vote:611 Agago District

Quarter4

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	400,560	340,511	85%	100,140	75,571	75%
District Unconditional Grant (Non-Wage)	12,818	10,400	81%	3,205	2,000	62%
District Unconditional Grant (Wage)	240,000	234,783	98%	60,000	56,876	95%
Locally Raised Revenues	13,762	0	0%	3,440	0	0%
Other Transfers from Central Government	67,200	28,548	42%	16,800	0	0%
Sector Conditional Grant (Non-Wage)	66,780	66,780	100%	16,695	16,695	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	400,560	340,511	85%	100,140	75,571	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,000	234,783	98%	60,000	56,876	95%
Non Wage	160,560	105,728	66%	40,140	69,200	172%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	400,560	340,511	85%	100,140	126,076	126%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:611 Agago District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

A total revenue received up to the end fourth quarter of FY 2017/18 was shs 340,511,000/=, which represent 85% of the planned budget. this was below the planned revenue because Locally Raised Revenue and other Government transfers were underscored, YLP operation to the district general funds account were not transferred to CBS account the Cumulative expenditure was shs 340,511,000/= the bulk of the fund was for wages, UWEP, YLP and PWD IGA and loan for groups.

Reasons for unspent balances on the bank account

Non remittance of the released fund to the departmental account.
Late release of the funds that causes the implementation to cross over to another quarter.

Highlights of physical performance by end of the quarter

- 16 YLP youth groups loaned
- 6 PWD groups IGA fund transferd
- 12 UWEP women groups loan remitted
- 1 Youth council meeting facilitated
- 1 Women council meeting facilitated
- 1 FAL operation cost of Facilitators paid
- 3 months salaries of CBS staff paid

Vote:611 Agago District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,536	47,621	53%	22,634	3,806	17%
District Unconditional Grant (Non-Wage)	45,657	32,400	71%	11,414	0	0%
District Unconditional Grant (Wage)	21,942	15,221	69%	5,486	3,806	69%
Locally Raised Revenues	22,936	0	0%	5,734	0	0%
Development Revenues	295,163	385,712	131%	73,791	0	0%
District Discretionary Development Equalization Grant	295,163	385,712	131%	73,791	0	0%
Total Revenues shares	385,698	433,333	112%	96,425	3,806	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,942	15,221	69%	5,486	7,606	139%
Non Wage	68,593	32,400	47%	17,148	0	0%
Development Expenditure						
Domestic Development	295,163	385,712	131%	73,791	231,848	314%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	385,698	433,333	112%	96,425	239,454	248%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:611 Agago District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of June 2018 was shs 433,333,000 which is 112% of the Annual Budget for FY 2017/18. This was above the planned because released DDEG for other departments were spent from DDEG account for ease of accountability and controls.

The total expenditure was shs 433,233,000 which is 100% of the released funds.

There was no unspent balance

Reasons for unspent balances on the bank account

There was no unspent balances.

Highlights of physical performance by end of the quarter

Planning Unit office block completed, Wiring and installation of electricity at district headquarters done, solar panels and batteries supplied, Land title secured, Opyelo Health Centre completed, Retentions paid, latrine at Opyelo Health centre completed, Operation and maintenance of equipment conducted, Mandatory documents prepared and submitted to line ministries, Adverts and stationery secured

Vote:611 Agago District

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,098	37,724	61%	15,525	8,266	53%
District Unconditional Grant (Non-Wage)	17,091	10,396	61%	4,273	2,623	61%
District Unconditional Grant (Wage)	26,659	27,328	103%	6,665	5,643	85%
Locally Raised Revenues	18,349	0	0%	4,587	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	62,098	37,724	61%	15,525	8,266	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	27,328	103%	6,665	5,645	85%
Non Wage	35,439	10,396	29%	8,860	2,623	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,098	37,724	61%	15,525	8,268	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative total revenue received shillings 37,724,010/- that is 61% of the total budgeted revenue. This is because LRR was not remitted to the department, the cumulative expenditure was shillings 37,724,010/= that all the amount allocated were used. the bulk of the expenditure is on salary

Vote:611 Agago District

Quarter4

Reasons for unspent balances on the bank account

All the funds allocated to the department was used except the amount released is far less than the budgeted amount

Highlights of physical performance by end of the quarter

Two special audit report produced and submitted to relevant authority, the statutory report produced to council. item procured were verified, project monitored and report submitted to CAO

Vote:611 Agago District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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

Vote:611 Agago District

Quarter4

Vote:611 Agago District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 more spending because of more funds received under NUSAF 3					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Off budget activity.The exercise was Supported by NGO (World Vision)					
Output : 138103 Capacity Building for HLG					
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 Local Revenue affected the implementation of activity within the fourth quarters					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation from previous quarters was an off budget from GAPP.The was insufficient funds to implement the activities because of low collection of Locally Raised Revenue					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The planned Locally Raised Revenue was not collected because of bad weather which affected crop yield					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support from Agencies and little fund was allocated.					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

Vote:611 Agago District

Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were not realized and activity implemented under Community Based Services

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Within the fourth quarters there was inadequate funds to support the planned activities because of low collection of Local Revenue

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Items procured in the previous quarters and none within the fourth quarters because of inadequate fund

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Shortfalls of Locally Raised Revenue due to poor weather

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Not implemented due to failure to raise Local Revenue as a result of bad weather

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Failure to raise Local Revenue due to bad weather which resulted into low yield

<i>Total For Administration : Wage Rect:</i>	<i>348,925</i>	<i>551,737</i>	<i>158 %</i>	<i>294,723</i>
<i>Non-Wage Reccurent:</i>	<i>1,050,979</i>	<i>1,084,737</i>	<i>103 %</i>	<i>391,196</i>
<i>GoU Dev:</i>	<i>125,224</i>	<i>885,456</i>	<i>707 %</i>	<i>859,936</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,525,128</i>	<i>2,521,930</i>	<i>165.4 %</i>	<i>1,545,854</i>

Vote:611 Agago District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: It has been a challenge recruiting qualified finance staffs hence this is still affecting service delivery					
Output : 148102 Revenue Management and Collection Services					
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 difficulty in tax collection since most people tend to delay the process of tax collection. not until an action is a taken against them.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in work plan/budget submission by Heads of Departments in LLGs. this also interrupts our submissions to the district planner					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in both quarterly and monthly reporting by LLGs					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges in timely submission of reports i.e. most reports are submitted beyond the date line.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: it has been so costly to maintain the internet service, high costs in procuring internet bundles					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:611 Agago District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: Its expensive to hold training since the district ha got limited resources

Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: limited facilitation to the participants. due to limited funds allocated by the district.

<i>Total For Finance : Wage Rect:</i>	<i>140,000</i>	<i>124,814</i>	<i>89 %</i>	<i>34,600</i>
<i>Non-Wage Reccurent:</i>	<i>78,404</i>	<i>75,200</i>	<i>96 %</i>	<i>10,600</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>218,404</i>	<i>200,014</i>	<i>91.6 %</i>	<i>45,200</i>

Vote:611 Agago District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the cumulative expenditure was less than the planed because the locally raised revenue was not realised due to bad weather which affected agricultural activities					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the activities took place with support from other departments					
Output : 138203 LG staff recruitment services					
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 done with support from partners					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the activities were funded by development partners					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activities were implemented with support from other departments					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the expenditure was more than planned due to additional LRR realized					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:611 Agago District

Quarter4

Reasons for over/under performance:		funds were not sent and there was no money		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>164,000</i>	<i>147,576</i>	<i>90 %</i>	<i>35,802</i>
<i>Non-Wage Reccurent:</i>	<i>396,038</i>	<i>235,382</i>	<i>59 %</i>	<i>102,554</i>
<i>GoU Dev:</i>	<i>10,984</i>	<i>5,841</i>	<i>53 %</i>	<i>486</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>571,022</i>	<i>388,799</i>	<i>68.1 %</i>	<i>138,842</i>

Vote:611 Agago District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018210 Vermin Control Services					
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					
Capital Purchases					
Output : 018280 Valley dam construction					
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					
Output : 018281 Cattle dip construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:611 Agago District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018283 Livestock market construction

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

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018303 Market Linkage Services

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

Output : 018304 Cooperatives Mobilisation and Outreach Services

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

Output : 018305 Tourism Promotional Services

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

Output : 018308 Sector Capacity Development

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

<i>Total For Production and Marketing : Wage Rect:</i>	265,652	198,346	75 %	48,419
<i>Non-Wage Reccurent:</i>	67,144	142,197	212 %	98,504
<i>GoU Dev:</i>	128,595	1,630,200	1268 %	975,936
<i>Donor Dev:</i>	60,000	0	0 %	0
<i>Grand Total:</i>	521,390	1,970,742	378.0 %	1,122,859

Vote:611 Agago District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: It was off budget activities, Supported by funds from the Donor					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 4 DHIS2 and HMIS training and data cleaning conducted at the district and 4 support supervision done includind introduction of Rota Virus and malaria survey were conducted .					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
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					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
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					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
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					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown					

Vote:611 Agago District

Quarter4

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

<i>Total For Health : Wage Rect:</i>	<i>1,806,201</i>	<i>1,806,201</i>	<i>100 %</i>	<i>451,551</i>
<i>Non-Wage Reccurent:</i>	<i>439,771</i>	<i>432,911</i>	<i>98 %</i>	<i>111,013</i>
<i>GoU Dev:</i>	<i>135,000</i>	<i>135,000</i>	<i>100 %</i>	<i>119,953</i>
<i>Donor Dev:</i>	<i>775,318</i>	<i>378,919</i>	<i>49 %</i>	<i>106,406</i>
<i>Grand Total:</i>	<i>3,156,290</i>	<i>2,753,031</i>	<i>87.2 %</i>	<i>788,923</i>

Vote:611 Agago District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Spent more because the contractors completed work in the fourth quarters					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds spent as planned					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Retention paid for in the previous quarters					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Retention not paid because of defects					
Output : 078183 Provision of furniture to primary schools					
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 but reporting done wrongly because of template failure to save					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
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 less release of sector grants and no new teachers were recruited					

Vote:611 Agago District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More teachers were deployed					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fund spent as planned					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Spent less because no new recruitment was conducted for District Based staff					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The release was less than planned					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector lacks means of transport					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:611 Agago District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Spent more than planned because of Music and Athletics competition at National Competition where the district excelled				
<i>Total For Education : Wage Rect:</i>	8,783,842	7,687,349	88 %		2,533,252
<i>Non-Wage Reccurent:</i>	1,361,749	1,354,941	100 %		445,170
<i>GoU Dev:</i>	250,598	250,598	100 %		161,015
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	10,396,190	9,292,889	89.4 %		3,139,437

Vote:611 Agago District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Too much rain made Adilang-Lacekoto to take more fund than planned figure of 90,000,000/= it up to 96,000,000/=.					
Lack of Excavator made the District to spend more money on the Hire of that equipment.					
Too much rain made the same activities on Geregere-Okol and Lukole AUC to be repeated					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
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 is only being sent in quarter 2 Every Financial Year and there has been very little fund allocated to the sub counties yet their roads are also not good and they are very many which needs to be treated for proper connection within the communities (parish - parish, villages - villages).					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Little funding for the low cost sealing road project					
-The project was completed within the budgeted fund					
- Some of the Materials for this project are not within the District like stone chippings and bitumen					
- bitumen and stone chippings take very long when being ordered by the contractor hence causing delay in completing the project/road works					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
This was wrong allocation when the system was not accepting save for works. it was we planned for 2016/2017					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The 45,790,213/= for urban paved roads maintenance (LLS) was wrong allocation and was entered when we were trying the Pbs system, but the system failed to be deleted from our allocation.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:611 Agago District

Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Too much rain in the District from January up to May which has been making us to Re-grade the roads time and again for the same activities
- incomplete set of equipment and delayed procurement process for missing equipment for hiring
- Little fund for roads maintenance especially the drainage works
- Low turn over of gang workers due to little pay for manual routine maintenance

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Too much rain has made the roads not to be graded and compacted well.
the same activities being repeated more than two times which consume allot of money for the same activities
The spending was done under respective roads.

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048202 Vehicle Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1. Reduction in the IPF by URF. first IPF was 73,810,000/= but during the implementation, the new IPF was sent only 26,000,000/= planned for the repair and was not sent all at the end of the quarter 4
2. There was over spending for the vehicles and equipment because the District has 2 graders, 2 supervision vehicles and motor cycles which service and repairs in order to achieve quality of works.
3. The amount sent was used under respective roads where the equipment, vehicles and the motor cycles going to works or going to supervise.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>24,000</i>	<i>4,328</i>	<i>18 %</i>	<i>2,000</i>
<i>Non-Wage Reccurent:</i>	<i>857,715</i>	<i>632,706</i>	<i>74 %</i>	<i>259,467</i>
<i>GoU Dev:</i>	<i>409,125</i>	<i>409,125</i>	<i>100 %</i>	<i>48,556</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,290,840</i>	<i>1,046,158</i>	<i>81.0 %</i>	<i>310,023</i>

Vote:611 Agago District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
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 supervision vehicle has made supervision, monitoring and inspection of the plan facilities difficult. Some activities done in the previous quarter.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done the previous quarter.					
Output : 098104 Promotion of Community Based Management					
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 Supervision vehicle and activities done in previous quarter.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding. Activity planned under Development grant.					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was more because of the need to test many water points					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					

Vote:611 Agago District

Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The constructor performance was good and the work completed in time.

Output : 098183 Borehole drilling and rehabilitation

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 mechanical break down of the drilling equipment and this led to late start of the drilling works.

<i>Total For Water : Wage Rect:</i>	<i>32,000</i>	<i>8,316</i>	<i>26 %</i>	<i>1,124</i>
<i>Non-Wage Reccurent:</i>	<i>55,397</i>	<i>46,538</i>	<i>84 %</i>	<i>11,818</i>
<i>GoU Dev:</i>	<i>370,523</i>	<i>370,523</i>	<i>100 %</i>	<i>322,063</i>
<i>Donor Dev:</i>	<i>110,000</i>	<i>8,585</i>	<i>8 %</i>	<i>8,576</i>
<i>Grand Total:</i>	<i>567,920</i>	<i>433,961</i>	<i>76.4 %</i>	<i>343,583</i>

Vote:611 Agago District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The balance of money that appears under wage is because we paid salaries for Q3 and reported but in the report it appears as if no salary was paid for Q3 and what was budgeted was in anticipation of increments which did not materialize. Secondly one staff was not paid in Q2 due to missing Tin					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over expenditure was because the supplier was paid in Q4 after receiving the total money adequate to pay for the service					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure was from the additional funding received from UNDP/NEMA for the construction of the market information centre					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure was due to delayed implementation in Q3 that spilled over to Q4.					
Output : 098306 Community Training in Wetland management					
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 in Q4 was because no funds was released to the Department to facilitate the planned activity					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was because no fund was released to the Department to facilitate the activity					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:611 Agago District

Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was because no fund was released to the Department to facilitate the activity

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Over expenditure was due to the payment of contractor for processing land titles which was done in Q4 after finishing the work. The difference of 550,000 was a short fall in release to the Department

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The under performance was because no fund was released to the Department to facilitate the activity

<i>Total For Natural Resources : Wage Rect:</i>	<i>57,041</i>	<i>39,525</i>	<i>69 %</i>	<i>13,428</i>
<i>Non-Wage Reccurent:</i>	<i>24,708</i>	<i>6,989</i>	<i>28 %</i>	<i>1,838</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>50,000</i>	<i>100 %</i>	<i>34,550</i>
<i>Donor Dev:</i>	<i>15,346</i>	<i>138,675</i>	<i>904 %</i>	<i>73,330</i>
<i>Grand Total:</i>	<i>147,095</i>	<i>235,189</i>	<i>159.9 %</i>	<i>123,146</i>

Vote:611 Agago District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced in the salary payment since all staff were paid without hindrance					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds was not received as planned. Local Revenue was not collected as expected due to poor harvest					
Output : 108105 Adult Learning					
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 affected by low collection of Local Revenue as a result of poor weather					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:611 Agago District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	240,000	234,783	98 %		56,876
<i>Non-Wage Reccurent:</i>	160,560	105,728	66 %		69,200
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	400,560	340,511	85.0 %		126,076

Vote:611 Agago District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under spent because of delay in recruitment of District Planner. There was low collection of Locally Raised Revenue					
Output : 138302 District Planning					
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 off budget support from JICA					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Off budget Support from Uganda Bureau of Statistics(UBOS)					
Output : 138304 Demographic data collection					
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 funds because this was expected to be funded using Locally Raised Revenue					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support from Oxfarm and Child Funds					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The implementation was an off budget from Development Partners					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:611 Agago District

Quarter4

Reasons for over/under performance: Implemented in the previous quarters and there was no spending within the fourth quarters. In all the deviation was caused by failure to raise enough Locally raised revenue

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Failure to raise Local Revenue due to bad weather which affected crop yield

Output : 138309 Monitoring and Evaluation of Sector plans

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 funds due to failure to raise Locally Generated Funds

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Unplanned priorities like payment of retentions.

<i>Total For Planning : Wage Rect:</i>	<i>21,942</i>	<i>15,221</i>	<i>69 %</i>	<i>7,606</i>
<i>Non-Wage Reccurent:</i>	<i>68,593</i>	<i>32,400</i>	<i>47 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>295,163</i>	<i>385,712</i>	<i>131 %</i>	<i>231,848</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>385,698</i>	<i>433,333</i>	<i>112.4 %</i>	<i>239,454</i>

Vote:611 Agago District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 less expenditure than planned because of low collection of Locally Raised Revenue. The low collection was caused by less participation in taxable economic activities					
Output : 148202 Internal Audit					
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 need for increased auditing activities for improved accountabilities					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failed to collect adequate Local Revenue due to low harvest caused by bad weather					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This was not planned for due to inadequate funds					
<i>Total For Internal Audit : Wage Rect:</i>	26,659	27,328	103 %		5,645
<i>Non-Wage Reccurrent:</i>	35,439	10,396	29 %		2,623
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	62,098	37,724	60.7 %		8,268

Vote:611 Agago District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Omot				214,668	208,759
Sector : Works and Transport				4,337	4,860
<i>Programme : District, Urban and Community Access Roads</i>				4,337	4,860
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				4,337	4,860
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of URF	Atece	Other Transfers from Central Government		4,337	4,860
Sector : Education				208,211	189,655
<i>Programme : Pre-Primary and Primary Education</i>				53,478	48,701
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				48,378	48,701
Item : 263367 Sector Conditional Grant (Non-Wage)					
Atece PS	Atece Atece PS	Sector Conditional Grant (Non-Wage)		7,639	7,372
Awonodwee PS	Awonodwe Awonodwee PS	Sector Conditional Grant (Non-Wage)		4,395	3,633
Geregere PS	Tenge Geregere PS	Sector Conditional Grant (Non-Wage)		9,331	10,347
Latinling PS	Latinling Latinling PS	Sector Conditional Grant (Non-Wage)		4,179	3,990
Okol PS	Tenge Okol PS	Sector Conditional Grant (Non-Wage)		5,763	5,303
Olupe PS	Awonodwe Olupe PS	Sector Conditional Grant (Non-Wage)		7,586	7,236
Wanglobo PS	Awonodwe Wanglobo PS	Sector Conditional Grant (Non-Wage)		9,485	10,819
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				5,100	0
Item : 312203 Furniture & Fixtures					
Supply of 36 desks	Atece Atece PS	Sector Development Grant		5,100	0
<i>Programme : Secondary Education</i>				154,733	140,954
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				154,733	140,954
Item : 263366 Sector Conditional Grant (Wage)					

Vote:611 Agago District

Quarter4

Omot Seed Secondary School	Atece Omot Seed Secondary School	Sector Conditional Grant (Wage)	109,420	114,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omot Seed Secondary School	Atece Omot Seed Secondary School	Sector Conditional Grant (Non-Wage)	45,313	26,389
Sector : Health			2,120	1,799
Programme : Primary Healthcare			2,120	1,799
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			2,120	1,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Tenge Geregere HC II	Sector Conditional Grant (Non-Wage)	1,060	1,799
Transfer to Health Centre	Atece Omot HC II	Sector Conditional Grant (Non-Wage)	1,060	1,799
Sector : Water and Environment			0	12,445
Programme : Rural Water Supply and Sanitation			0	12,445
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	12,445
Item : 312104 Other Structures				
Borehole Rehabilitation	Tenge Adak Labonge Dero	Sector Development , Grant	0	10,961
payment of retention fees for construction of a 4-stance drainable latrine	Atece Omot market	Sector Development Grant	0	1,484
Borehole Rehabilitation	Latinling Te Owii	Sector Development , Grant	0	10,961
LCIII : Kotomor			69,603	91,239
Sector : Works and Transport			5,413	4,680
Programme : District, Urban and Community Access Roads			5,413	4,680
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,413	4,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Apobo	Other Transfers from Central Government	5,413	4,680
Sector : Education			43,701	37,803
Programme : Pre-Primary and Primary Education			43,701	37,803
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,601	37,803

Vote:611 Agago District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotomor PS	Apobo Kotomor PS	Sector Conditional Grant (Non-Wage)	6,809	6,430
Odokomit PS	Ogong Odokomit PS	Sector Conditional Grant (Non-Wage)	7,778	7,386
Ogong PS	Ogong Ogong PS	Sector Conditional Grant (Non-Wage)	7,447	7,443
Olyelo wi dyel PS	Olyelowidyel Olyelo wi dyel PS	Sector Conditional Grant (Non-Wage)	7,255	6,844
Omatowee PS	Olyelowidyel Omatowee PS	Sector Conditional Grant (Non-Wage)	4,587	5,239
Onudu Apet PS	Otek Onudu Apet PS	Sector Conditional Grant (Non-Wage)	4,725	4,461
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Lukee Kotomor PS	Sector Development Grant	5,100	0
Sector : Health			2,120	1,199
Programme : Primary Healthcare			2,120	1,199
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,120	1,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Ogong Kotomor HC II	Sector Conditional Grant (Non-Wage)	1,060	1,199
Transfer to Health Centre	Lukee Odokomit HC II	Sector Conditional Grant (Non-Wage)	1,060	1,199
Sector : Water and Environment			18,369	47,556
Programme : Rural Water Supply and Sanitation			18,369	47,556
Capital Purchases				
Output : Construction of public latrines in RGCs			18,369	17,740
Item : 312101 Non-Residential Buildings				
Retention Drainable VIP Latrine	Lukee	Sector Development Grant	0	2,001
Construction of 4 stance drainable latrine	Lukee Kotomor market	Sector Development Grant	18,369	15,739
Output : Borehole drilling and rehabilitation			0	29,816
Item : 312104 Other Structures				
Borehole Drilling	Otek Guu	Sector Development Grant	0	15,957
Borehole Rehabilitation	Apobo Kotomor P/S	Sector Development Grant	0	13,859

Vote:611 Agago District

Quarter4

Borehole Rehabilitation	Omatowee Onudapet	Sector Development , Grant	0	13,859
LCIII : Lapono			270,267	295,414
Sector : Works and Transport			7,140	8,749
Programme : District, Urban and Community Access Roads			7,140	8,749
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,140	8,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Kaket	Other Transfers from Central Government	7,140	8,749
Sector : Education			252,887	255,998
Programme : Pre-Primary and Primary Education			59,640	52,347
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,540	52,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abilnino PS	Lira Kato Abilnino PS	Sector Conditional Grant (Non-Wage)	7,169	5,817
Amyel PS	Amyel Amyel PS	Sector Conditional Grant (Non-Wage)	7,778	8,235
Awelo PS	Ogole Awelo PS	Sector Conditional Grant (Non-Wage)	6,079	5,988
Aywee Palaro PS	Lira Kato Aywee Palaro PS	Sector Conditional Grant (Non-Wage)	4,725	4,518
Kaket PS	Kaket Kaket PS	Sector Conditional Grant (Non-Wage)	9,008	8,521
Lira Kato PS	Lira Kato Lira Kato PS	Sector Conditional Grant (Non-Wage)	9,500	9,313
Ogwang Kamolo PS	Laponomuk Ogwang Kamolo PS	Sector Conditional Grant (Non-Wage)	5,686	5,510
Ongalo PS	Laponomuk Ongalo PS	Sector Conditional Grant (Non-Wage)	4,595	4,447
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Amyel Abil nino PS	Sector Development Grant	5,100	0
Programme : Secondary Education			193,247	203,650
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,247	203,650
Item : 263366 Sector Conditional Grant (Wage)				

Vote:611 Agago District

Quarter4

Lapono Seed SS	Amyel Lapono Seed SS	Sector Conditional Grant (Wage)	173,010	178,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lapono Seed SS	Amyel Lapono Seed SS	Sector Conditional Grant (Non-Wage)	20,237	24,935
Sector : Health			10,240	11,965
Programme : Primary Healthcare			10,240	11,965
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,240	11,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Amyel Amyel HC II	Sector Conditional Grant (Non-Wage) ****	1,060	11,965
Transfer to Health Centre	Kaket Kaket HC II	Sector Conditional Grant (Non-Wage) ****	1,060	11,965
Transfer to Health Centre	Lira Kato Lira Kato HC III	Sector Conditional Grant (Non-Wage) ****	6,000	11,965
Transfer to Health Centre	Ogole Ogwang Kamolo HC II	Sector Conditional Grant (Non-Wage) ****	1,060	11,965
Transfer to Health Centre	Laponomuk Ongalo HC II	Sector Conditional Grant (Non-Wage) ****	1,060	11,965
Sector : Water and Environment			0	18,702
Programme : Rural Water Supply and Sanitation			0	18,702
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	18,702
Item : 312104 Other Structures				
Borehole Drilling	Amyel Dange	Sector Development Grant	0	17,208
Retention for Motorized Borehole	Kaket Kaket	Sector Development Grant	0	1,495
LCIII : Wol			239,931	155,406
Sector : Agriculture			0	16,474
Programme : District Production Services			0	16,474
Capital Purchases				
Output : Livestock market construction			0	16,474
Item : 312104 Other Structures				
Payment of constructed	Kal Agum	District Discretionary Development Equalization Grant	0	16,474
Sector : Works and Transport			132,954	9,064
Programme : District, Urban and Community Access Roads			132,954	9,064

Vote:611 Agago District

Quarter4

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,415	9,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Guda	Other Transfers from Central Government	9,415	9,064
Output : District Roads Maintenance (URF)			123,539	0
Item : 242003 Other				
Culvert installation	Paluti Okwadoko_Atut	Sector Development , Grant	76,039	0
Culvert installation	Kal Agum Wol_Kimia	Sector Development , Grant	47,500	0
Sector : Education			98,857	85,706
Programme : Pre-Primary and Primary Education			98,857	85,706
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,657	85,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apil PS	Rogo Apil PS	Sector Conditional Grant (Non-Wage)	4,756	4,347
Atocon PS	Mura Atocon PS	Sector Conditional Grant (Non-Wage)	4,300	4,083
Israel PS	Rogo Israel PS	Sector Conditional Grant (Non-Wage)	4,179	4,839
Kuywee PS	Paluti Kuywee PS	Sector Conditional Grant (Non-Wage)	7,924	8,292
Lamit Kweyo PS	Lamit Lamit Kweyo PS	Sector Conditional Grant (Non-Wage)	5,763	6,073
Lokabar PS	Guda Lokabar PS	Sector Conditional Grant (Non-Wage)	4,179	2,963
Ogole PS	Ogole Ogole PS	Sector Conditional Grant (Non-Wage)	5,902	5,638
Okwadoko PS	Guda Okwadoko PS	Sector Conditional Grant (Non-Wage)	8,055	7,700
Otingo wiye PS	Kal Agum Otingo wiye PS	Sector Conditional Grant (Non-Wage)	5,287	5,003
Parabongo Tek PS	Kal Agum Parabongo Tek PS	Sector Conditional Grant (Non-Wage)	5,317	5,281
Toroma PS	Atut Toroma PS	Sector Conditional Grant (Non-Wage)	7,847	7,401
Wol Kico PS	Guda Wol Kico PS	Sector Conditional Grant (Non-Wage)	8,639	8,057
Wol Ngora PS	Guda Wol Ngora PS	Sector Conditional Grant (Non-Wage)	7,509	7,857
Wol PS	Guda Wol PS	Sector Conditional Grant (Non-Wage)	9,000	8,171
Capital Purchases				

Vote:611 Agago District

Quarter4

Output : Provision of furniture to primary schools			10,200	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Ogole Parabongo Tek PS	Sector Development , Grant	5,100	0
Supply of 36 desks	Kal Agum Toroma PS	Sector Development , Grant	5,100	0
Sector : Health			8,120	13,155
Programme : Primary Healthcare			8,120	13,155
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,120	13,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Paluti Kuywee HC II	Sector Conditional , Grant (Non-Wage)	1,060	13,155
Transfer to Health Centre	Kal Agum Toroma HC II	Sector Conditional , Grant (Non-Wage)	1,060	13,155
Transfer to Health Centre	Guda Wol HC III	Sector Conditional , Grant (Non-Wage)	6,000	13,155
Sector : Water and Environment			0	31,006
Programme : Rural Water Supply and Sanitation			0	31,006
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	31,006
Item : 312104 Other Structures				
Borehole Rehabilitation	Guda Dango apeny	Sector Development , Grant	0	14,149
Bore drilling	Rogo Lukoua	Sector Development Grant	0	16,857
Borehole Rehabilitation	Rogo Te obito	Sector Development , Grant	0	14,149
LCIII : Paimol			297,451	360,082
Sector : Works and Transport			6,334	7,965
Programme : District, Urban and Community Access Roads			6,334	7,965
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,334	7,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Taa	Other Transfers from Central Government	6,334	7,965
Sector : Education			288,997	295,506
Programme : Pre-Primary and Primary Education			58,399	53,929
Lower Local Services				

Vote:611 Agago District

Quarter4

Output : Primary Schools Services UPE (LLS)			53,299	52,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwang PS	Mutto Akwang PS	Sector Conditional Grant (Non-Wage)	9,942	7,871
Gotatonga PS	Pacabol Gotatonga PS	Sector Conditional Grant (Non-Wage)	4,610	5,924
Kamonojwi PS	Taa Kamonojwi PS	Sector Conditional Grant (Non-Wage)	6,148	5,774
Kokil PS	Pacabol Kokil PS	Sector Conditional Grant (Non-Wage)	5,071	5,781
Lokapel PS	Ngora Lokapel PS	Sector Conditional Grant (Non-Wage)	5,679	5,089
Lucum PS	Pacabol Lucum PS	Sector Conditional Grant (Non-Wage)	4,264	4,775
Paimol PS	Mutto Paimol PS	Sector Conditional Grant (Non-Wage)	7,901	7,707
Wipolo Soloti PS	Ngora Wipolo Soloti PS	Sector Conditional Grant (Non-Wage)	9,685	9,341
Capital Purchases				
Output : Latrine construction and rehabilitation			0	1,668
Item : 312101 Non-Residential Buildings				
Payment of retention for Wipolo Soloti PF	Pacabol	Sector Development Grant	0	1,668
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Pacabol Wipolo Soloti	Sector Development Grant	5,100	0
Programme : Secondary Education			230,598	241,576
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			230,598	241,576
Item : 263366 Sector Conditional Grant (Wage)				
Akwang SS	Taa Akwang SS	Sector Conditional Grant (Wage)	156,059	184,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwang SS	Taa Akwang SS	Sector Conditional Grant (Non-Wage)	74,539	56,993
Sector : Health			2,120	8,967
Programme : Primary Healthcare			2,120	8,967
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,120	8,967
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:611 Agago District

Quarter4

Transfer to Health Centre	Pacabol Kokil HC II	Sector Conditional Grant (Non-Wage)	1,060	8,967
Transfer to Health Centre	Mutto Paimol HC III	Sector Conditional Grant (Non-Wage)	1,060	8,967
Sector : Water and Environment			0	47,645
Programme : Rural Water Supply and Sanitation			0	47,645
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	47,645
Item : 312104 Other Structures				
Borehole Drilling	Ngora Mura West	Sector Development Grant	0	31,077
Borehole Drilling	Ngora Pida East	Sector Development Grant	0	16,568
Borehole Drilling	Pacabol Tongwa	Sector Development Grant	0	31,077
LCIII : Adilang			573,920	524,623
Sector : Agriculture			12,176	0
Programme : District Production Services			12,176	0
Capital Purchases				
Output : Valley dam construction			12,176	0
Item : 312104 Other Structures				
Desilting of dam	Lapyem Anyami Dam at Lapyem Parish	Sector Development Grant	12,176	0
Sector : Works and Transport			269,539	165,577
Programme : District, Urban and Community Access Roads			269,539	165,577
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,933
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Kulaka	Other Transfers from Central Government	0	7,933
Output : District Roads Maintenance (URF)			84,000	157,644
Item : 242003 Other				
Mechanized Routine Road Maintenance	Kulaka Adilang -Lacekotoo	Other Transfers from Central Government	84,000	157,644
Capital Purchases				
Output : Rural roads construction and rehabilitation			185,539	0
Item : 312103 Roads and Bridges				

Vote:611 Agago District

Quarter4

Spot road improvements in Omot, Adilang, Kotomor	Lapyem	Sector Development Grant	185,539	0
Sector : Education			283,025	301,798
<i>Programme : Pre-Primary and Primary Education</i>			73,940	73,002
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			68,840	73,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
0	Labwa 0	Sector Conditional Grant (Non-Wage)	0	3,697
Adilang Kulaka PS	Kulaka Adilang Kulaka PS	Sector Conditional Grant (Non-Wage)	7,870	8,571
Adilang Lalal PS	Lalal Adilang Lalal PS	Sector Conditional Grant (Non-Wage)	8,162	7,929
Ajwa PS	Labwa Ajwa PS	Sector Conditional Grant (Non-Wage)	6,955	6,630
Cigaciga PS	Ngekidi Cigaciga PS	Sector Conditional Grant (Non-Wage)	8,462	8,171
Kanyipa PS	Ngekidi Kanyipa PS	Sector Conditional Grant (Non-Wage)	5,579	5,688
Kilokokitiyo PS	Labwa Kilokokitiyo PS	Sector Conditional Grant (Non-Wage)	5,671	5,545
Lacekotoo PS	Lalal Lacekotoo PS	Sector Conditional Grant (Non-Wage)	4,510	4,468
Namabili PS	Labwa Namabili PS	Sector Conditional Grant (Non-Wage)	6,155	5,916
Odom PS	Lapyem Odom PS	Sector Conditional Grant (Non-Wage)	5,425	5,403
Okede PS	Ligiligi Okede PS	Sector Conditional Grant (Non-Wage)	4,795	4,054
Orina PS	Orina Orina PS	Sector Conditional Grant (Non-Wage)	5,256	6,930
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Kulaka Kulaka PS	Sector Development Grant	5,100	0
<i>Programme : Secondary Education</i>			209,085	228,797
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			209,085	228,797
Item : 263366 Sector Conditional Grant (Wage)				
Adilang SS	Lalal Adilang SS	Sector Conditional Grant (Wage)	127,897	126,263
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:611 Agago District

Quarter4

Adilang SS	Lalal Adilang SS	Sector Conditional Grant (Non-Wage)	81,188	102,534
Sector : Health			9,180	14,054
<i>Programme : Primary Healthcare</i>			9,180	14,054
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,180	14,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Lalal Adilang HC III	Sector Conditional Grant (Non-Wage)	6,000	14,054
Transfer to Health Centre	Kulaka Alop HC II	Sector Conditional Grant (Non-Wage)	1,060	14,054
Transfer to Health Centre	Ligiligi Ligiligi HC II	Sector Conditional Grant (Non-Wage)	1,060	14,054
Transfer to Health Centre	Orina Orina HC II	Sector Conditional Grant (Non-Wage)	1,060	14,054
Sector : Water and Environment			0	43,194
<i>Programme : Rural Water Supply and Sanitation</i>			0	43,194
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	43,194
Item : 312104 Other Structures				
Borehole Rehabilitation	Lapyem Ajwa Central	Sector Development , Grant	0	12,990
Borehole Rehabilitation	Kulaka Aywee Karumu	Sector Development , Grant	0	12,990
assessment of boreholes for rehabilitation	Kulaka district wise	Sector Development Grant	0	4,972
Borehole Drilling	Labwa Lela Kadera	Sector Development Grant	0	25,232
LCIII : Lira Palwo			224,544	284,181
Sector : Works and Transport			7,893	6,139
<i>Programme : District, Urban and Community Access Roads</i>			7,893	6,139
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,893	6,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Omongo	Other Transfers from Central Government	7,893	6,139
Sector : Education			203,471	249,366
<i>Programme : Pre-Primary and Primary Education</i>			59,049	49,500
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			53,949	49,500

Vote:611 Agago District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Acuru PS	Ademi	Sector Conditional	5,771	5,524
	Acuru PS	Grant (Non-Wage)		
Agweng PS	Lanyirinyiri	Sector Conditional	3,903	5,346
	Agweng PS	Grant (Non-Wage)		
Alwee PS	Ademi	Sector Conditional	6,994	6,758
	Alwee PS	Grant (Non-Wage)		
Biwang PS	Agengo	Sector Conditional	5,640	5,638
	Biwang PS	Grant (Non-Wage)		
Lacek PS	Lutome	Sector Conditional	5,417	3,854
	Lacek PS	Grant (Non-Wage)		
Lira Palwo PS	Omongo	Sector Conditional	9,846	8,963
	Lira Palwo PS	Grant (Non-Wage)		
Obolokome PS	Lutome	Sector Conditional	8,993	8,599
	Obolokome PS	Grant (Non-Wage)		
Wimunupecek PS	Lanyirinyiri	Sector Conditional	7,386	4,818
	Wimunupecek PS	Grant (Non-Wage)		
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Omongo	Sector Development	5,100	0
	Lira Palwo PS	Grant		
Programme : Secondary Education			144,422	199,839
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,422	199,839
Item : 263366 Sector Conditional Grant (Wage)				
Lira Plawo SS	Omongo	Sector Conditional	86,425	138,075
	Lira Plawo SS	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lira Palwo SS	Omongo	Sector Conditional	57,997	61,764
	Lira Palwo SS	Grant (Non-Wage)		
Programme : Education & Sports Management and Inspection			0	27
Capital Purchases				
Output : Administrative Capital			0	27
Item : 312101 Non-Residential Buildings				
Payment of variation of Lira Palwo	Omongo	Sector Development	0	27
SS Labaratory	Lira Palwo SS	Grant		
Sector : Health			13,180	13,155
Programme : Primary Healthcare			13,180	13,155
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

Vote:611 Agago District

Quarter4

Transfer to St. Janani HC II	Omongo St. Janani HC II	Support Services Conditional Grant (Non-Wage)	4,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,180	13,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Ademi Acuru HC II	Sector Conditional Grant (Non-Wage)	1,060	13,155
Transfer to Health Centre	Lanyirinyiri Lanyirinyiri HC II	Sector Conditional Grant (Non-Wage)	1,060	13,155
Transfer to Health Centre	Omongo Lira Palwo HC III	Sector Conditional Grant (Non-Wage)	6,000	13,155
Transfer to Health Centre	Agengo Obolokome HC II	Sector Conditional Grant (Non-Wage)	1,060	13,155
Sector : Water and Environment			0	15,520
Programme : Rural Water Supply and Sanitation			0	15,520
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	15,520
Item : 312104 Other Structures				
Borehole Drilling	Omongo Lira Pawo Head Quarter	Sector Development Grant	0	15,520
LCIII : Parabongo			63,089	227,154
Sector : Works and Transport			4,692	4,381
Programme : District, Urban and Community Access Roads			4,692	4,381
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,692	4,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Pabala	Other Transfers from Central Government	4,692	4,381
Sector : Education			55,217	207,934
Programme : Pre-Primary and Primary Education			55,217	50,572
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,117	50,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aywee Garagara PS	Pabala Aywee Garagara PS	Sector Conditional Grant (Non-Wage)	5,071	4,918
Kabala Aleda PS	Pabala Kabala Aleda PS	Sector Conditional Grant (Non-Wage)	5,187	6,844
Kabala PS	Pabala Kabala PS	Sector Conditional Grant (Non-Wage)	8,239	7,236

Vote:611 Agago District

Quarter4

Karumu PS	Parumu Karumu PS	Sector Conditional Grant (Non-Wage)	6,032	5,602
Kubwor PS	Pabala Kubwor PS	Sector Conditional Grant (Non-Wage)	4,925	4,753
Ladigo PS	Pabala Ladigo PS	Sector Conditional Grant (Non-Wage)	3,818	4,711
Pacer PS	Pacer Pacer PS	Sector Conditional Grant (Non-Wage)	6,740	5,866
Pakor Dungu PS	Pabala Pakor Dungu PS	Sector Conditional Grant (Non-Wage)	4,149	4,639
Pakor PS	Parumu Pakor PS	Sector Conditional Grant (Non-Wage)	5,956	6,002
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Pacer Aywee Garagara PS	Sector Development Grant	5,100	0
Programme : Skills Development			0	157,362
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	157,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Kalongo Technical Institute	Parumu Kalongo Technical Institute	Other Transfers from Central Government	0	157,362
Sector : Health			3,180	3,298
Programme : Primary Healthcare			3,180	3,298
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,180	3,298
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Pabala Kabala HC II	Sector Conditional Grant (Non-Wage)	1,060	3,298
Transfer to Health Centre	Pacer Pacer HC II	Sector Conditional Grant (Non-Wage)	1,060	3,298
Transfer to Health Centre	Pakor Pakor HC II	Sector Conditional Grant (Non-Wage)	1,060	3,298
Sector : Water and Environment			0	11,541
Programme : Rural Water Supply and Sanitation			0	11,541
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	11,541
Item : 312104 Other Structures				
Borehole Rehabilitation	Parumu Karumu P/S	Sector Development , Grant	0	11,541

Vote:611 Agago District

Quarter4

Borehole Rehabilitation	Parumu Te Olam	Sector Development , Grant	0	11,541
LCIII : Agago TC			579,033	10,222,176
Sector : Agriculture			25,000	0
Programme : District Production Services			25,000	0
Capital Purchases				
Output : Cattle dip construction			25,000	0
Item : 312104 Other Structures				
Rehabilitation of Communal Dip	Pampara Pampara Dip	Sector Development Grant	25,000	0
Sector : Works and Transport			197,054	396,441
Programme : District, Urban and Community Access Roads			197,054	396,441
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			0	83,985
Item : 263370 Sector Development Grant				
Transfer to Urban	Ajali Agago Tc Hqrs	Sector Development Grant	0	83,985
Output : District Roads Maintenance (URF)			197,054	312,456
Item : 242003 Other				
road maintenance	Agago Central	Other Transfers from Central Government	0	40,219
Roads maintenance	Agago Central	Other Transfers from Central Government	0	157,037
Manual Routine Road Maintenance	Agago Central District wide	Other Transfers from Central Government	197,054	115,200
Sector : Education			164,937	7,583,122
Programme : Pre-Primary and Primary Education			74,059	7,403,769
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,891	7,401,039
Item : 263366 Sector Conditional Grant (Wage)				
Salaries for Primary Teachers	Agago Central District Primary Teachers	Sector Conditional Grant (Wage)	50,020	7,385,973
payment of wages	Agago Central Payment of teachers salaries	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajali Anyena PS	Ajali Ajali Anyena PS	Sector Conditional Grant (Non-Wage)	8,516	8,557

Vote:611 Agago District

Quarter4

Ngora PS	Ngora Ngora PS	Sector Conditional Grant (Non-Wage)	6,355	6,509
Capital Purchases				
Output : Provision of furniture to primary schools			9,168	2,730
Item : 312203 Furniture & Fixtures				
Supervision	Agago Central DEO's Office	Sector Development Grant	4,068	2,730
Supply of 36 desks	Ngora Ngora PS	Sector Development Grant	5,100	0
Programme : Secondary Education			56,935	179,353
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,935	179,353
Item : 263366 Sector Conditional Grant (Wage)				
Secondary teachers salaries	Agago Central Payment of teachers salaries	Sector Conditional Grant (Wage)	0	139,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patongo SS	Ngora Patongo SS	Sector Conditional Grant (Non-Wage)	56,935	39,737
Programme : Education & Sports Management and Inspection			33,943	0
Capital Purchases				
Output : Administrative Capital			33,943	0
Item : 312203 Furniture & Fixtures				
Supply of office furniture	Agago Central DEO'S Office	Sector Conditional Grant (Non-Wage)	33,943	0
Sector : Health			192,042	1,832,507
Programme : Primary Healthcare			192,042	1,832,507
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			192,042	1,832,507
Item : 263366 Sector Conditional Grant (Wage)				
payment of health workers	Agago Central	Sector Conditional Grant (Wage)	0	450,684
Payment of wages to Health Staffs	Agago Central Health staffs in the District	Sector Conditional Grant (Wage)	138,087	1,355,102
payment of health workers in the district	Agago Central health workers in the district	Sector Conditional Grant (Wage)	0	416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to DHO's office	Agago Central DHO's Office	Sector Conditional Grant (Non-Wage)	47,955	15,549

Vote:611 Agago District

Quarter4

Transfer to Health Centre	Ngora Lukole HC III	Sector Conditional Grant (Non-Wage)	6,000	10,757
Sector : Water and Environment			0	70,705
Programme : Rural Water Supply and Sanitation			0	70,705
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	34,766
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
salary for DWO who is on contract	Agago Central	Sector Development Grant	0	826
Salary for District water officer who is employed on contract	Agago Central District wise	Sector Development Grant	0	5,993
water quality testing	Agago Central District wise	Sector Development Grant	0	2,684
Supervision,operation and maintenance	Agago Central DWO	Transitional Development Grant	0	25,263
Output : Borehole drilling and rehabilitation			0	35,939
Item : 312104 Other Structures				
Retention fees payment	Agago Central	Sector Development Grant	0	2,548
Retention for Siting and supervision of Borehole Drilling	Agago Central 11 Borehole sites	Sector Development Grant	0	859
Siting of Boreholes and Supervision	Agago Central 11 drilling sites in the District	Sector Development Grant	0	22,091
Salary for Contract Staff [DWO]	Agago Central District Head Quarter	Sector Development Grant	0	3,596
Drilling and installation of boreholes	Agago Central District wide	Sector Development Grant	0	0
Retention money for Borehole Rehabilitation	Agago Central District wide	Sector Development Grant	0	3,266
Rehabilitation of boreholes	Agago Central District wise	Sector Development Grant	0	2,610
Site handover to contractor	Agago Central District wise	Sector Development Grant	0	970
Sector : Public Sector Management			0	339,402
Programme : Local Government Planning Services			0	339,402
Capital Purchases				
Output : Administrative Capital			0	339,402
Item : 312101 Non-Residential Buildings				
Purchase of stationery and operational costs	Agago Central	District Discretionary Development Equalization Grant	0	9,457

Vote:611 Agago District**Quarter4**

Payment for Planning Unit Block	Agago Central District Headquarters	District Discretionary Development Equalization Grant	0	157,589
Payment for retention for connection of electricity	Agago Central District Headquarters	Multi-Sectoral Transfers to LLGs_Gou	0	6,213
Processing of Land Title	Agago Central District Headquarters and other institutional land	District Discretionary Development Equalization Grant	0	19,402
Payment for advert	Agago Central Payment to New Vision	District Discretionary Development Equalization Grant	0	4,400
Item : 312104 Other Structures				
Facilitation for mandatory activities	Agago Central Administration, Finance, Audit and Planning Unit	District Discretionary Development Equalization Grant	0	28,808
Preparation of documents	Agago Central District Headquarters	District Discretionary Development Equalization Grant	0	3,857
Completion of Connection of electricity to the District Offices	Agago Central District Headquarters offices	District Discretionary Development Equalization Grant	0	42,341
Payment for retentions, Opyelo Health Centre	Agago Central Health, Education dept and Punit	District Discretionary Development Equalization Grant	0	36,347
Item : 312203 Furniture & Fixtures				
Renovation of Office block and supply of Shelves	Agago Central District Headquarters Administration Block	District Discretionary Development Equalization Grant	0	26,489
Photocopier supplied to PPDA	Agago Central Procurement Unit	District Discretionary Development Equalization Grant	0	4,500
LCIII : Arum			69,499	94,962
Sector : Works and Transport			3,728	4,527
Programme : District, Urban and Community Access Roads			3,728	4,527
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,728	4,527
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:611 Agago District

Quarter4

Transfer of URF	Alela Arum Sub County	Other Transfers from Central Government	3,728	4,527
Sector : Education			59,771	51,619
Programme : Pre-Primary and Primary Education			59,771	51,619
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,571	46,248
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acolpii Lapono PS	Agelec Acolpii Lapono PS	Sector Conditional Grant (Non-Wage)	4,987	4,661
Agelec PS	Agelec Agelec PS	Sector Conditional Grant (Non-Wage)	7,555	7,201
Arum PS	Kazikazi Arum PS	Sector Conditional Grant (Non-Wage)	9,046	8,628
Atenge PS	Acholpii Atenge PS	Sector Conditional Grant (Non-Wage)	4,610	4,661
Ayika PS	Alela Ayika PS	Sector Conditional Grant (Non-Wage)	4,818	4,932
Kazi kazi PS	Kazikazi Kazi kazi PS	Sector Conditional Grant (Non-Wage)	3,695	3,797
Okweny PS	Agelec Okweny PS	Sector Conditional Grant (Non-Wage)	5,271	5,053
Omot PS	Agelec Omot PS	Sector Conditional Grant (Non-Wage)	6,694	4,711
Paicam Aywee PS	Acholpii Paicam Aywee PS	Sector Conditional Grant (Non-Wage)	2,895	2,606
Capital Purchases				
Output : Provision of furniture to primary schools			10,200	5,371
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Acholpii AcholpiiLapono	Sector Development , Grant	5,100	5,371
Supply of 36 desks	Kazikazi Arum PS	Sector Development , Grant	5,100	5,371
Sector : Health			6,000	10,757
Programme : Primary Healthcare			6,000	10,757
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	10,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Kazikazi Acholpii HC III	Sector Conditional Grant (Non-Wage)	6,000	10,757
Sector : Water and Environment			0	28,059
Programme : Rural Water Supply and Sanitation			0	28,059
Capital Purchases				

Vote:611 Agago District

Quarter4

Output : Borehole drilling and rehabilitation			0	28,059
Item : 312104 Other Structures				
Borehole Rehabilitation	Agelec Agelec P/S	Sector Development , Grant	0	12,410
Borehole Rehabilitation	Alela Aika P/S	Sector Development , Grant	0	12,410
Borehole Drilling	Kazikazi Orwo B	Sector Development Grant	0	15,649
LCIII : Omiya Pacwa			42,261	38,769
Sector : Works and Transport			4,133	4,877
Programme : District, Urban and Community Access Roads			4,133	4,877
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,133	4,877
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Laita	Other Transfers from Central Government	4,133	4,877
Sector : Education			36,008	31,794
Programme : Pre-Primary and Primary Education			36,008	31,794
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,908	31,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
Labima PS	Lakwa Labima PS	Sector Conditional Grant (Non-Wage)	5,279	5,403
Lamingonen PS	Lomoi Lamingonen PS	Sector Conditional Grant (Non-Wage)	6,978	5,531
Lomoi PS	Lomoi Lomoi PS	Sector Conditional Grant (Non-Wage)	6,978	6,930
Longor PS	Lakwa Longor PS	Sector Conditional Grant (Non-Wage)	3,603	5,831
Omiya Pacwa PS	Lomoi Omiya Pacwa PS	Sector Conditional Grant (Non-Wage)	8,070	8,100
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Laita Lungor PS	Sector Development Grant	5,100	0
Sector : Health			2,120	2,098
Programme : Primary Healthcare			2,120	2,098
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,120	2,098

Vote:611 Agago District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Laita	Sector Conditional	1,060	2,098
	Laita HC II	Grant (Non-Wage)		
Transfer to Health Centre	Lojim	Sector Conditional	1,060	2,098
	Omiya Pacwa HC II	Grant (Non-Wage)		
LCIII : Patongo TC			124,050	138,725
Sector : Works and Transport			79,931	101,043
Programme : District, Urban and Community Access Roads			79,931	101,043
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			30,000	0
Item : 263370 Sector Development Grant				
Transfer of RTI	Pece	Sector Development	30,000	0
	Forge spray on low	Grant		
	cost sealing			
Output : Urban Roads Resealing			0	14,084
Item : 263370 Sector Development Grant				
payment of retention AK estate for	Oporot	Sector Development	0	14,084
Low cost sealing Patongo T/c	road round Oliga	Grant		
	market			
Output : Urban roads upgraded to Bitumen standard (LLS)			30,000	0
Item : 263370 Sector Development Grant				
Transfer of RTI	Pece	Sector Development	30,000	0
		Grant		
Output : Urban paved roads Maintenance (LLS)			19,931	58,801
Item : 263370 Sector Development Grant				
Transfer of URF	Pece	Sector Development	19,931	58,801
	Patongo TC	Grant		
Output : District Roads Maintenance (URF)			0	28,159
Item : 242003 Other				
Roads maintenance	Oporot	Other Transfers	0	28,159
		from Central		
		Government		
Sector : Education			35,299	26,925
Programme : Pre-Primary and Primary Education			35,299	26,925
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,199	26,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moo Dege PS	Pece	Sector Conditional	6,202	5,988
	Moo Dege PS	Grant (Non-Wage)		
Patongo Akwee PS	Forest	Sector Conditional	10,192	12,038
	Patongo Akwee PS	Grant (Non-Wage)		

Vote:611 Agago District

Quarter4

Patongo PS	Akomo Patongo PS	Sector Conditional Grant (Non-Wage)	13,806	8,899
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Oporot Moo Dege PS	Sector Development Grant	5,100	0
Sector : Health			8,820	10,757
Programme : Primary Healthcare			8,820	10,757
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,820	10,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Oporot Patongo HC III	Sector Conditional Grant (Non-Wage)	8,820	10,757
LCIII : Kalongo TC			560,829	1,004,398
Sector : Works and Transport			303,658	245,172
Programme : District, Urban and Community Access Roads			303,658	245,172
Lower Local Services				
Output : Urban Roads Resealing			277,799	140,014
Item : 263370 Sector Development Grant				
Transfer of RTI	Akado ROUND KALONGO MARKET	Sector Development Grant	277,799	140,014
Output : Urban paved roads Maintenance (LLS)			25,859	71,107
Item : 263370 Sector Development Grant				
Transfer of URF	Town Board	Sector Development Grant	25,859	71,107
Output : District Roads Maintenance (URF)			0	34,052
Item : 242003 Other				
Roads maintenance	Kubwor	Other Transfers from Central Government	0	34,052
Sector : Education			244,245	473,688
Programme : Pre-Primary and Primary Education			104,920	262,046
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,820	26,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalongo Girls PS	Town Board Kalongo PS	Sector Conditional Grant (Non-Wage)	7,216	4,610

Vote:611 Agago District

Quarter4

Transfer of UPE	Town Board Kalongo PS	Sector Conditional Grant (Non-Wage)	0	9,651
Nimaro PS	Kubwor Nimaro PS	Sector Conditional Grant (Non-Wage)	6,055	5,724
St Peter Anywang PS	Aluperere St Peter Anywang PS	Sector Conditional Grant (Non-Wage)	6,548	6,773
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	229,918
Item : 312101 Non-Residential Buildings				
Construction of 2 Classroom block	Oret Nimaro PS	Sector Development Grant	60,000	229,918
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Construction of drainable latrine	Oret Kalongo Girls Primary school	Sector Conditional Grant (Wage)	20,000	0
Output : Provision of furniture to primary schools			5,100	5,371
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Oret Kalongo Girls	Sector Development Grant	5,100	5,371
Programme : Secondary Education			139,325	211,642
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,325	211,642
Item : 263366 Sector Conditional Grant (Wage)				
St Charles Lwanga College	Kubwor St Charles Lwanga College	Sector Conditional Grant (Wage)	106,493	162,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Charles Lwanga College, Kalongo	Kubwor St Charles Lwanga College, Kalongo	Sector Conditional Grant (Non-Wage)	32,832	49,581
Sector : Health			12,926	285,538
Programme : Primary Healthcare			12,926	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,926	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to HSD Kalongo	Kubwor Kalongo Health Sub District	Sector Conditional Grant (Non-Wage)	12,926	0
Programme : District Hospital Services			0	285,538
Lower Local Services				

Vote:611 Agago District

Quarter4

Output : NGO Hospital Services (LLS.)			0	285,538
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer to Dr. Ambrosoli Memorial Hospital	Oret Dr Ambrosoli Memorial Hospital Kalongo	Sector Conditional Grant (Non-Wage)	0	285,538
LCIII : Patongo			401,467	359,099
Sector : Works and Transport			42,016	3,971
Programme : District, Urban and Community Access Roads			42,016	3,971
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,016	3,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Lakwa	Other Transfers from Central Government	5,016	3,971
Output : District Roads Maintenance (URF)			37,000	0
Item : 242003 Other				
Culvert installation	Lukwangole Patongo_Kotomor, Wol_Kimia,Kwadoko	Sector Development Grant	37,000	0
Sector : Education			269,452	262,638
Programme : Pre-Primary and Primary Education			39,237	38,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,137	32,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arumudwong PS	Lukwangole Arumudwong PS	Sector Conditional Grant (Non-Wage)	7,524	7,201
Barotiba PS	Lakwa Barotiba PS	Sector Conditional Grant (Non-Wage)	5,633	5,075
Opyelo PS	Kal Opyelo PS	Sector Conditional Grant (Non-Wage)	9,623	9,099
Oyere PS	Odongiwinoyo Oyere PS	Sector Conditional Grant (Non-Wage)	4,894	5,067
Patongo Apano PS	Kal Patongo Apano PS	Sector Conditional Grant (Non-Wage)	6,463	6,188
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	5,371
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Lukwangole Arumudwong PS	Sector Development Grant	5,100	5,371
Programme : Secondary Education			230,214	224,639

Vote:611 Agago District

Quarter4

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			230,214	224,639
Item : 263366 Sector Conditional Grant (Wage)				
Patongo Seed SS	Kal Patongo Seed SS	Sector Conditional Grant (Wage)	181,593	172,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patongo Seed SS	Kal Patongo Seed SS	Sector Conditional Grant (Non-Wage)	48,622	52,211
Sector : Health			90,000	15,047
Programme : Primary Healthcare			90,000	15,047
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			90,000	15,047
Item : 312101 Non-Residential Buildings				
Construction of OPD	Kal	District Discretionary Development Equalization Grant	90,000	15,047
Sector : Water and Environment			0	31,133
Programme : Rural Water Supply and Sanitation			0	31,133
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	31,133
Item : 312104 Other Structures				
Borehole Rehabilitation	Lukwangole Arwi	Sector Development , Grant	0	12,990
Borehole Rehabilitation	Odongiwinoyo Tee Atiga	Sector Development , Grant	0	12,990
Borehole Drilling	Odongiwinoyo Yaaco East	Sector Development Grant	0	18,143
Sector : Public Sector Management			0	46,310
Programme : Local Government Planning Services			0	46,310
Capital Purchases				
Output : Administrative Capital			0	46,310
Item : 312104 Other Structures				
Construction of latrine at Opyelo	Kal Patongo Health Centre	District Discretionary Development Equalization Grant	0	16,016
Item : 312203 Furniture & Fixtures				
Supply of solar batteries	Kal Patongo Health Centre	District Discretionary Development Equalization Grant	0	30,293

Vote:611 Agago District**Quarter4**

LCIII : Lamiyo			38,598	38,411
Sector : Works and Transport			4,200	3,259
Programme : District, Urban and Community Access Roads			4,200	3,259
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,200	3,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Paicam	Other Transfers from Central Government	4,200	3,259
Sector : Education			32,278	26,984
Programme : Pre-Primary and Primary Education			32,278	26,984
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,178	26,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abone PS	Paicam	Sector Conditional Grant (Non-Wage)	6,255	6,138
	Abone PS			
Alyek PS	Ojur	Sector Conditional Grant (Non-Wage)	5,979	6,387
	Alyek PS			
Kwonkic PS	Polcani	Sector Conditional Grant (Non-Wage)	7,782	8,007
	Kwonkic PS			
Lamiyo PS	Otaka	Sector Conditional Grant (Non-Wage)	7,163	6,452
	Lamiyo PS			
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Otaka	Sector Development Grant	5,100	0
	Lamiyo PS			
Sector : Health			2,120	2,398
Programme : Primary Healthcare			2,120	2,398
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,120	2,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Paicam	Sector Conditional Grant (Non-Wage)	1,060	2,398
	Kwonkic HC II			
Transfer to Health Centre	Otaka	Sector Conditional Grant (Non-Wage)	1,060	2,398
	Lamiyo HC II			
Sector : Water and Environment			0	5,770
Programme : Rural Water Supply and Sanitation			0	5,770
Capital Purchases				

Vote:611 Agago District**Quarter4**

Output : Borehole drilling and rehabilitation			0	5,770
Item : 312104 Other Structures				
Borehole Rehabilitation	Ojur Lamin Nyula	Sector Development Grant	0	5,770
LCIII : Lukole			84,055	200,789
Sector : Works and Transport			5,431	6,102
Programme : District, Urban and Community Access Roads			5,431	6,102
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,431	6,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Olung	Other Transfers from Central Government	5,431	6,102
Sector : Education			76,504	47,242
Programme : Pre-Primary and Primary Education			76,504	47,242
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,404	47,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajali Atede PS	Kiteny Ajali Atede PS	Sector Conditional Grant (Non-Wage)	4,449	4,390
Ajali Lajwa PS	Ngwero Ajali Lajwa PS	Sector Conditional Grant (Non-Wage)	9,216	9,748
Ladere PS	Ladere Ladere PS	Sector Conditional Grant (Non-Wage)	6,048	5,617
Langolngola PS	Ngwero Langolngola PS	Sector Conditional Grant (Non-Wage)	5,802	5,638
Lapirin PS	Kiteny Lapirin PS	Sector Conditional Grant (Non-Wage)	8,624	4,207
Luzira PS	Otumpili Luzira PS	Sector Conditional Grant (Non-Wage)	6,209	6,637
Olung PS	Olung Olung PS	Sector Conditional Grant (Non-Wage)	6,255	6,009
Widwol PS	Ngudi Widwol PS	Sector Conditional Grant (Non-Wage)	4,802	4,996
Capital Purchases				
Output : Teacher house construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Completion of staff house of FY 2014/15	Ngwero Langolangola PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				

Vote:611 Agago District

Quarter4

Supply of 36 desks	Kiteny Ajali Atede PS	Sector Development Grant	5,100	0
Sector : Health			2,120	129,219
Programme : Primary Healthcare			2,120	129,219
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,120	9,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Ngwero Lapirin HC II	Sector Conditional Grant (Non-Wage)	1,060	9,267
Transfer to Health Centre	Olung Olung HC II	Sector Conditional Grant (Non-Wage)	1,060	9,267
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	119,953
Item : 312101 Non-Residential Buildings				
construction of Lapirin OPD	Ngwero CONSTRUCTION OF LAPIRIN OPD	District Discretionary Development Equalization Grant	0	119,953
Sector : Water and Environment			0	18,226
Programme : Rural Water Supply and Sanitation			0	18,226
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	18,226
Item : 312104 Other Structures				
Borehole Drilling	Otumpili Otumpili HC II	Sector Development Grant	0	18,226