
Vote:611 Agago District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Agago District

Date: 26/02/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	286,700	53,525	19%
Discretionary Government Transfers	4,652,165	2,645,743	57%
Conditional Government Transfers	17,287,912	8,807,421	51%
Other Government Transfers	3,321,964	932,030	28%
Donor Funding	450,000	32,653	7%
Total Revenues shares	25,998,742	12,471,372	48%

Overall Expenditure Performance by Workplan

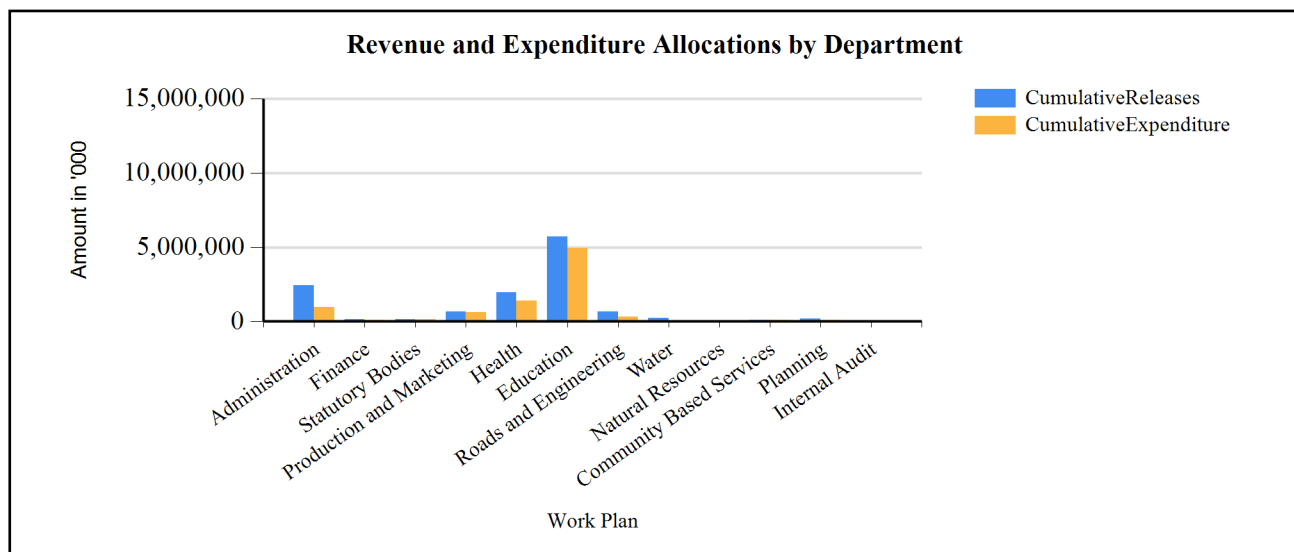
<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	287,444	209,821	102,797	73%	36%	49%
Internal Audit	101,680	74,067	49,953	73%	49%	67%
Administration	3,798,449	2,437,632	1,442,505	64%	38%	59%
Finance	246,009	146,977	118,946	60%	48%	81%
Statutory Bodies	431,010	156,672	151,523	36%	35%	97%
Production and Marketing	2,441,763	664,779	611,416	27%	25%	92%
Health	4,000,086	1,944,861	1,412,963	49%	35%	73%
Education	11,672,499	5,717,906	4,940,332	49%	42%	86%
Roads and Engineering	1,950,126	682,053	340,902	35%	17%	50%
Water	397,119	240,864	49,733	61%	13%	21%
Natural Resources	166,270	79,923	43,823	48%	26%	55%
Community Based Services	506,287	115,817	114,917	23%	23%	99%
Grand Total	25,998,742	12,471,372	9,379,811	48%	36%	75%
<i>Wage</i>	<i>13,683,649</i>	<i>6,841,825</i>	<i>6,709,318</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>6,175,572</i>	<i>2,249,228</i>	<i>1,469,748</i>	<i>36%</i>	<i>24%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>5,689,520</i>	<i>3,347,667</i>	<i>1,168,092</i>	<i>59%</i>	<i>21%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>450,000</i>	<i>32,653</i>	<i>32,653</i>	<i>7%</i>	<i>7%</i>	<i>100%</i>

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

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	53,525	19 %
Local Services Tax	163,537	31,788	19 %
Application Fees	8,177	21,738	266 %
Sale of (Produced) Government Properties/Assets	76,658	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	0	0 %
Group registration	20,442	0	0 %
Advance Recoveries	10,221	0	0 %
2a. Discretionary Government Transfers	4,652,165	2,645,743	57 %
District Unconditional Grant (Non-Wage)	859,114	429,557	50 %
Urban Unconditional Grant (Non-Wage)	124,816	62,408	50 %
District Discretionary Development Equalization Grant	1,837,712	1,225,142	67 %
Urban Unconditional Grant (Wage)	435,469	217,734	50 %
District Unconditional Grant (Wage)	1,314,804	657,402	50 %
Urban Discretionary Development Equalization Grant	80,250	53,500	67 %
2b. Conditional Government Transfers	17,287,912	8,807,421	51 %
Sector Conditional Grant (Wage)	11,933,376	5,966,688	50 %
Sector Conditional Grant (Non-Wage)	2,368,702	928,971	39 %

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Sector Development Grant	2,333,522	1,555,681	67 %
Transitional Development Grant	21,053	14,035	67 %
Salary arrears (Budgeting)	52,829	52,829	100 %
Pension for Local Governments	180,334	90,167	50 %
Gratuity for Local Governments	398,096	199,048	50 %
2c. Other Government Transfers	3,321,964	932,030	28 %
Northern Uganda Social Action Fund (NUSAF)	60,000	32,966	55 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	1,406,983	306,688	22 %
Uganda Wildlife Authority (UWA)	10,000	17,985	180 %
Uganda Women Entrepreneurship Program(UWEP)	310,968	163,509	53 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	60,000	13,440	22 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,070,632	192,620	18 %
Support to Production Extension Services	331,381	0	0 %
3. Donor Funding	450,000	32,653	7 %
United Nations Development Programme (UNDP)	10,000	0	0 %
United Nations Children Fund (UNICEF)	120,000	0	0 %
World Health Organisation (WHO)	180,000	0	0 %
UK Department for International Development (DFID)	140,000	0	0 %
Total Revenues shares	25,998,742	12,471,372	48 %

Cumulative Performance for Locally Raised Revenues

The cumulative revenue received upto the end of December 2018 was only shs 53,525,000 which is only 19% of the planned figure. This is quite below the budget for second quarters. The cause of the low performance was caused among others poor agricultural harvest coupled with less economics activities in the district

Cumulative Performance for Central Government Transfers

The cumulative revenue received up to end of December 2018 was shs 932,030,000 which remained at 28%. Within the quarters no other government transfers like UWEP and YLP because the projects are still being generated

Cumulative Performance for Donor Funding

There was no funds transfer from Donors within the quarters

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	824,253	287,046	35 %	206,063	162,982	79 %
District Production Services	1,612,648	317,481	20 %	436,972	5,958	1 %
District Commercial Services	4,862	6,889	142 %	1,216	2,026	167 %
Sub- Total	2,441,763	611,416	25 %	644,250	170,967	27 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,950,126	340,902	17 %	492,599	175,208	36 %
Sub- Total	1,950,126	340,902	17 %	492,599	175,208	36 %
Sector: Education						
Pre-Primary and Primary Education	8,708,831	4,231,559	49 %	1,911,461	1,987,428	104 %
Secondary Education	2,368,740	580,714	25 %	465,442	213,408	46 %
Skills Development	284,159	53,059	19 %	30,755	26,529	86 %
Education & Sports Management and Inspection	310,769	75,000	24 %	50,653	30,799	61 %
Sub- Total	11,672,499	4,940,332	42 %	2,458,311	2,258,164	92 %
Sector: Health						
Primary Healthcare	3,957,193	1,381,977	35 %	70,369,734,619	643,062	0 %
Health Management and Supervision	42,893	30,987	72 %	10,812	19,967	185 %
Sub- Total	4,000,086	1,412,963	35 %	70,369,745,431	663,029	0 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	397,119	49,733	13 %	99,280	23,081	23 %
Natural Resources Management	166,270	43,823	26 %	41,568	23,510	57 %
Sub- Total	563,389	93,556	17 %	140,847	46,591	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	506,287	114,917	23 %	126,572	81,342	64 %
Sub- Total	506,287	114,917	23 %	126,572	81,342	64 %
Sector: Public Sector Management						
District and Urban Administration	3,798,449	1,442,505	38 %	959,624	612,382	64 %
Local Statutory Bodies	431,010	151,523	35 %	107,753	70,621	66 %
Local Government Planning Services	287,444	102,797	36 %	71,861	88,815	124 %
Sub- Total	4,516,903	1,696,825	38 %	1,139,238	771,818	68 %
Sector: Accountability						
Financial Management and Accountability(LG)	246,009	118,946	48 %	61,502	65,868	107 %
Internal Audit Services	101,680	49,953	49 %	25,420	26,938	106 %

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	<i>Sub- Total</i>	<i>347,689</i>	<i>168,899</i>	<i>49 %</i>	<i>86,922</i>	<i>92,806</i>	<i>107 %</i>
Grand Total		25,998,742	9,379,811	36 %	70,374,834, 170	4,259,925	0 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,443,465	1,578,169	65%	610,889	593,519	97%
District Unconditional Grant (Non-Wage)	352,983	169,411	48%	88,246	56,908	64%
District Unconditional Grant (Wage)	595,675	329,172	55%	148,919	180,333	121%
Gratuity for Local Governments	398,096	199,048	50%	99,524	99,524	100%
Locally Raised Revenues	76,587	53,525	70%	19,147	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	291,492	81,177	28%	72,896	49,973	69%
Multi-Sectoral Transfers to LLGs_Wage	435,469	217,734	50%	108,867	108,867	100%
Other Transfers from Central Government	60,000	385,104	642%	15,000	0	0%
Pension for Local Governments	180,334	90,167	50%	45,083	45,083	100%
Salary arrears (Budgeting)	52,829	52,829	100%	13,207	52,829	400%
Development Revenues	1,354,984	859,463	63%	348,737	584,956	168%
District Discretionary Development Equalization Grant	199,672	642,860	322%	60,000	395,103	659%
Multi-Sectoral Transfers to LLGs_Gou	1,155,312	189,852	16%	288,737	189,852	66%
Total Revenues shares	3,798,449	2,437,632	64%	959,625	1,178,475	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,031,144	515,412	50%	257,785	257,706	100%
Non Wage	1,412,321	418,234	30%	353,103	120,324	34%
Development Expenditure						
Domestic Development	1,354,984	508,859	38%	348,736	234,352	67%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,798,449	1,442,505	38%	959,624	612,382	64%
C: Unspent Balances						

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Recurrent Balances	644,523	41%	
Wage	31,495		
Non Wage	613,028		
Development Balances	350,603	41%	
Domestic Development	350,603		
Donor Development	0		
Total Unspent	995,126	41%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to December 2018 was Ugx shs. **2,437,632** which is 64% of the planned revenue. This is slightly above the estimates because of other Government transfers.

Total Expenditure incurred by the department up to the end of December 2018 shs. **1,442,505** which is **38%**. This is slightly less than the received fund. There was less fund used because Government Development fund was not used. There was delay in warranting of Q2 fund, this made the delay in the Procurement

Reasons for unspent balances on the bank account

The Unspent balances UGX **995,126** which is 41% was caused by late of transfer from Government. The funds shall be used in the next quarters to pay for implemented activities.

Highlights of physical performance by end of the quarter

There has been revenue mobilization though not to the peak, inspections and site visits by C.A.O, Monitoring Activities, and Workshops, Training and Travels. Data Captures, Payment of Salaries. Court Mediation, Repairs of Vehicle Maintenance, Payment for Compound Cleaning, Hire of Hall, Purchased of Stationary, Internet subscription, Warranting for Q2, Facilitation for Auction of assets, Audit work, Facilitation for security Guards, Purchased of Cleaning Materials and Bank Charges.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	246,009	146,977	60%	61,502	93,900	153%
District Unconditional Grant (Non-Wage)	44,000	70,155	159%	11,000	55,488	504%
District Unconditional Grant (Wage)	153,645	76,822	50%	38,411	38,411	100%
Locally Raised Revenues	48,364	0	0%	12,091	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	246,009	146,977	60%	61,502	93,900	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,645	76,822	50%	38,411	38,411	100%
Non Wage	92,364	42,124	46%	23,091	27,457	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	246,009	118,946	48%	61,502	65,868	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		28,031				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		28,031	19%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received within the quarter two was Sh. 146,977 which represents 60% of the total annual budget allocated to the department. In quarter two(Q2), the department spent Shs.93,900 constituting 153% which was more due to more allocation of fund to the department to procure scholastic materials to support other departments.

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Reasons for unspent balances on the bank account

There was delay in fund release by MoFPED which also delay the implementation of planned activities in quarter two.
Delay in salary processing due to back load of work in salary processing unit

Highlights of physical performance by end of the quarter

- 1 final accounts prepared, audited and submitted to MoFPED
- 2 exit meetings held with external auditors
- 2 field visits to LLG units conducted to provide technical support to Accounts Assistants at LLG units
- 1 motor vehicle serviced and repaired for operation
- 1 revenue mobilization and sensitization reports produced
- 109 different books of accounts procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	431,010	156,672	36%	107,753	75,569	70%
District Unconditional Grant (Non-Wage)	160,409	74,672	47%	40,102	34,569	86%
District Unconditional Grant (Wage)	164,000	82,000	50%	41,000	41,000	100%
Locally Raised Revenues	106,601	0	0%	26,650	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	431,010	156,672	36%	107,753	75,569	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,000	76,851	47%	41,000	35,851	87%
Non Wage	267,010	74,672	28%	66,753	34,770	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	431,010	151,523	35%	107,753	70,621	66%
C: Unspent Balances						
Recurrent Balances						
Wage		5,149				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,149	3%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of December 2018 was UGX 156,672,000 which is 36 % of the annual Budget. This is less than planned because of failure to realize Locally Raised revenue due to decline in economic activities among the community as a result of bad weather

Within second quarter only Ugx, 75,569 was realized and this is 70% of the planned revenue in the quarter. This also less than planned due to the above mentioned challenges.

The cumulative expenditure was UGX 151,523,000 and this is 35% of the departmental planned revenue. Within Second quarter only, Uganda Shillings 70,621,000 was spent.

There was unspent balance of UGX 5,149,000 which was caused by irregularities in payment of wages .

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

1 Full Council meeting conducted and 1 minutes produced and filled
03 DEC meetings held
03 DEC minutes compiled
01 DEC monitoring conducted
1 Business Committee meeting held and 1 Minutes Compiled and filled
5 Sector committee minutes compiled
01 Sector monitoring for works and technical services Committee under URF was conducted
1 District Services commission meeting conducted
1 meeting minutes produced,
1 report of the district service commission submitted to the relevant ministries.
5 Workshops and seminars were attended.
Members of the District Land Board finally approved by Ministry of Lands Housing and Urban Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,241,673	365,433	16%	560,418	170,967	31%
District Unconditional Grant (Non-Wage)	9,999	2,500	25%	2,500	0	0%
District Unconditional Grant (Wage)	84,000	21,000	25%	21,000	0	0%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Other Transfers from Central Government	1,462,013	0	0%	365,503	0	0%
Sector Conditional Grant (Non-Wage)	284,469	142,234	50%	71,117	71,117	100%
Sector Conditional Grant (Wage)	399,397	199,699	50%	99,849	99,849	100%
Development Revenues	200,090	299,347	150%	50,022	53,363	107%
District Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Sector Development Grant	160,090	106,727	67%	40,022	53,363	133%
Total Revenues shares	2,441,763	664,779	27%	610,441	224,330	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,397	220,699	46%	120,849	99,849	83%
Non Wage	1,758,276	144,734	8%	439,569	71,117	16%
Development Expenditure						
Domestic Development	200,090	245,983	123%	50,022	0	0%
Donor Development	0	0	0%	33,810	0	0%
Total Expenditure	2,441,763	611,416	25%	644,250	170,967	27%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		53,363	18%			

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Donor Development	0		
Total Unspent	53,363	8%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received upto the end of December 2018 was USHS 664,779,000 which is 27% of the annual budget while in second quarter the department received USHS 224,330,000 which is 37% of second quarter budget. The revenue received was less than planned because the department did not received District Discretionary Development Equalization Grant (DDEG) funds, other central government transfers and Locally Raised Revenue (LRR) as well as less release of PRELNOR funds because of adjustment in the work plan.

The total expenditure upto the end of December 2018 was USHS 611,416,000 which is 25% of the annual budget while in second quarter we spent USHS 170,967,000 which is 27% of the second quarter budget.

The unspent balance was USHS 53,363,000 which is 18%. The unspent balance was because the procurement process for developmental projects has not yet been concluded

Reasons for unspent balances on the bank account

There was unspent balance for developmental projects. This is because the procurement process of the planned projects has not yet been concluded.

Highlights of physical performance by end of the quarter

Salaries for Production staff paid; 4 Support supervision reports produced; 17 Monitoring reports of production activities/projects produced; 1 Quarterly report submitted to MAAIF headquarters; 2 Vehicles and 21 motorcycles maintained; 1 Capacity building training workshop conducted; 2 Coordination meetings conducted; 976 Field visits conducted; 1 Report on disease surveillance and diagnosis produced; 16 Community sensitization and mobilization meetings conducted; 2 Reports on production data collection produced and disseminated; 1 Market survey report produced and disseminated; Cooperative groups/SACCOs/VSLAs mobilized and registered; 16 Farmers' field days conducted; 16 Demonstration fields established; Farmers' groups/organizations trained; Agricultural inputs procured; Small office equipment and stationeries procured; Farmers training conducted.

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*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	2,885,878	1,439,541	50%	722,701	718,521	99%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	0	0%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Sector Conditional Grant (Non-Wage)	430,911	215,456	50%	108,960	107,728	99%
Sector Conditional Grant (Wage)	2,443,171	1,221,586	50%	610,793	610,793	100%
Development Revenues	1,114,208	505,319	45%	278,552	184,736	66%
District Discretionary Development Equalization Grant	120,000	103,195	86%	30,000	0	0%
External Financing	440,000	32,653	7%	110,000	0	0%
Sector Development Grant	554,208	369,472	67%	138,552	184,736	133%
Total Revenues shares	4,000,086	1,944,861	49%	1,001,253	903,257	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,443,171	1,221,586	50%	610,793	610,793	100%
Non Wage	442,707	158,725	36%	111,909	52,236	47%
Development Expenditure						
Domestic Development	674,208	0	0%	168,552	0	0%
Donor Development	440,000	32,653	7%	70,368,854,178	0	0%
Total Expenditure	4,000,086	1,412,963	35%	70,369,745,431	663,029	0%
C: Unspent Balances						
Recurrent Balances						
		59,231	4%			
Wage		0				
Non Wage		59,231				
Development Balances						
		472,667	94%			
Domestic Development		472,667				
Donor Development		0				
Total Unspent		531,897	27%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received upto the end of December 2018 was shs 1,944,861,000 which is 49% of the annual budget. In Q2 only shs 903,257,000 which is 90% of the quarterly revenue. The is slightly less than the planned figure because of failure to realize LRR moreover, no donor funds was remitted to the department. Donor supported activities were mainly off budget. The cumulative expenditure was Shs 1,412,963,000 which is 35% of the annual budget. The is quite below the planned expenditure because of delayed procurement process which started with late advert coupled with change in the procurement guideline from the Ministry of Health. The bulk of the expenditure was on salary payment and Primary Health Care activities. There was unspent balance of shs 531,897,000 meant for Contracts work and NTD activities which is still ongoing

total of 291,669 was unspent (28%) aggregated as : development funds 287,931(90%) and recurrent contributing 3,739(1%)

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

there has been supervision, monitoring and inspection of health Units, , Data cleaning, Distribution of Vaccines, and coordination of health services; Monitoring and supervision for NTD and activity reports have been produced for quarter 1
there was also payment of salaries .
Repair and service of departmental vehicle

Vote:611 Agago District

Quarter2

*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	10,700,456	5,066,657	47%	2,215,303	2,272,702	103%
District Unconditional Grant (Non-Wage)	18,327	0	0%	4,582	0	0%
District Unconditional Grant (Wage)	41,658	10,495	25%	10,415	0	0%
Locally Raised Revenues	5,386	0	0%	1,346	0	0%
Other Transfers from Central Government	12,000	0	0%	12,000	0	0%
Sector Conditional Grant (Non-Wage)	1,532,277	510,759	33%	0	0	0%
Sector Conditional Grant (Wage)	9,090,808	4,545,404	50%	2,186,961	2,272,702	104%
Development Revenues	972,043	651,249	67%	243,011	319,014	131%
District Discretionary Development Equalization Grant	15,000	13,220	88%	3,750	0	0%
Sector Development Grant	957,043	638,029	67%	239,261	319,014	133%
Total Revenues shares	11,672,499	5,717,906	49%	2,458,314	2,591,716	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,132,466	4,464,441	49%	2,197,372	2,227,365	101%
Non Wage	1,567,989	472,480	30%	17,928	29,499	165%
Development Expenditure						
Domestic Development	972,043	3,411	0%	243,011	1,300	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,672,499	4,940,332	42%	2,458,311	2,258,164	92%
C: Unspent Balances						
Recurrent Balances						
Wage		91,457				
Non Wage		38,279				
Development Balances						
Domestic Development		647,838				

Vote:611 Agago District**Quarter2**

Donor Development	0		
Total Unspent	777,574	14%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the end of December 2018 was UGX 5,717,906,000 which is 49% of the annual budget. In quarter two UGX 2,591,716,000 was realized and this is 105% of the plan for quarter two. The revenue expectation is almost on track except that LRR has not been received due to failure to collect the planned figure which came as a result of low agricultural yield and less economics activities within the quarter.

The cumulative expenditure was UGX 4,940,332,000. This is 42% of the annual budget.

In quarter two the expenditure was UGX 2,258,164,000 which is 92% of what was planned.

The total unspent fund was 777,574,000 which is 14%. This has been as a result of delay in the procurement process

Reasons for unspent balances on the bank account

Delay in the release of fund

The procurement process for project work delayed because of shift in guideline for procurement of contractors under Education and Health ministries

Highlights of physical performance by end of the quarter

Inspection and monitoring of schools were conducted

The PLE activities were facilitated.

BFP meeting was attended

Vote:611 Agago District

Quarter2

*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	49,454	46,238	93%	12,363	21,742	176%
District Unconditional Grant (Non-Wage)	6,000	25,409	423%	1,500	11,328	755%
District Unconditional Grant (Wage)	41,658	20,829	50%	10,415	10,415	100%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Development Revenues	1,900,673	635,815	33%	480,236	164,563	34%
District Discretionary Development Equalization Grant	84,565	56,377	67%	21,141	28,188	133%
Multi-Sectoral Transfers to LLGs_Gou	635,554	0	0%	139,766	0	0%
Other Transfers from Central Government	771,429	306,688	40%	217,047	0	0%
Sector Development Grant	409,125	272,750	67%	102,281	136,375	133%
Total Revenues shares	1,950,126	682,053	35%	492,600	186,306	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,658	20,829	50%	10,415	10,415	100%
Non Wage	7,795	5,919	76%	1,949	2,326	119%
Development Expenditure						
Domestic Development	1,900,673	314,153	17%	480,236	162,468	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,950,126	340,902	17%	492,599	175,208	36%
C: Unspent Balances						
Recurrent Balances						
		19,490	42%			
Wage		0				
Non Wage		19,490				
Development Balances						
		321,662	51%			
Domestic Development		321,662				
Donor Development		0				
Total Unspent		341,152	50%			

Vote:611 Agago District

Quarter2**Summary of Workplan Revenues and Expenditure by Source**

The Department has received funds from URF and RTI . = 484,129,172=

The Department has spent on:

Mechanized Routine Road Maintenance = 26,341,000

Manual Routine Road Maintenance = 58,114,000

Maintenance of Equipment = 1,598,000=

Sector capacity development of 3,593,000=,

Administrative cost = 17,182,612=

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

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

Reasons for unspent balances on the bank account

The service provider for fuel is lacking capacity. there fuel gets finish even when the LPO for fuel is still not yet consumed all.

Equipment managed from the region are always difficult to access due to the few number available for the many districts .

Highlights of physical performance by end of the quarter

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

Vote:611 Agago District

Quarter2

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	78,010	36,107	46%	19,503	18,054	93%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	25,891	12,945	50%	6,473	6,473	100%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Sector Conditional Grant (Non-Wage)	46,324	23,162	50%	11,581	11,581	100%
Development Revenues	319,108	204,756	64%	79,777	91,369	115%
District Discretionary Development Equalization Grant	45,000	22,018	49%	11,250	0	0%
Sector Development Grant	253,056	168,704	67%	63,264	84,352	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	397,119	240,864	61%	99,280	109,423	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,891	12,945	50%	6,473	6,473	100%
Non Wage	52,119	23,162	44%	13,030	12,109	93%
Development Expenditure						
Domestic Development	319,108	13,626	4%	79,777	4,499	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	397,119	49,733	13%	99,280	23,081	23%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		191,130				
Donor Development		0				
Total Unspent		191,130	79%			

Vote:611 Agago District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Revenues received DWSCG Development- 71,212,549.5, Non wage Recurrent- 11,581,805. DDEG- 27,500,000, Sanitation and Hygiene- 14,035,088.; Total Revenues: Ugx: 124,075,088. Total Expenditures: Ugx: 22,192,000=. Performance percentage (10.2%).

Reasons for unspent balances on the bank account

The development component of the revenues have not been spent as the procurement process is still ongoing.

Highlights of physical performance by end of the quarter

12 water user committees formed and trained, extension staff meeting held, monitoring of WASH activities by stakeholders, submission of quarter one report to the MWE, water quality testing, follow ups on CLTS, Advocacy meeting at District level, assessment of boreholes for rehabilitation, regular data collection and analysis.

Vote:611 Agago District

Quarter2

*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	86,270	40,589	47%	21,568	19,919	92%
District Unconditional Grant (Non-Wage)	8,000	3,249	41%	2,000	1,249	62%
District Unconditional Grant (Wage)	67,322	33,661	50%	16,830	16,830	100%
Locally Raised Revenues	3,590	0	0%	898	0	0%
Sector Conditional Grant (Non-Wage)	7,358	3,679	50%	1,840	1,840	100%
Development Revenues	80,000	39,333	49%	20,000	20,667	103%
District Discretionary Development Equalization Grant	60,000	39,333	66%	15,000	20,667	138%
External Financing	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Total Revenues shares	166,270	79,923	48%	41,568	40,586	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,322	33,661	50%	16,830	16,830	100%
Non Wage	18,948	6,644	35%	4,737	3,162	67%
Development Expenditure						
Domestic Development	70,000	3,518	5%	17,500	3,518	20%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	166,270	43,823	26%	41,568	23,510	57%
C: Unspent Balances						
Recurrent Balances						
		285	1%			
Wage		0				
Non Wage		285				
Development Balances						
		35,815	91%			
Domestic Development		35,815				
Donor Development		0				
Total Unspent		36,100	45%			

Vote:611 Agago District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue for Q2 was 79,923,000 which is 48% of the budget. The short fall was because LRR and donor funds were not received by the Department. The actual received for Q2 was 40,589,000 representing 98% of the budget for Q2.

The total cumulative expenditure is 43,823,000 which is 26% of the annual budget. The expenditure for Q2 is 23,510,000 which is 57% of the Q2 budget.

The unspent balance remains 36,100,000 which is 45% of the funds released.

Reasons for unspent balances on the bank account

The balance of money on account was due to delay in procurement process, processing titles planned for Q3 and delay in the remittance of Q2 funds which was done towards Q3 so some activities spilled over to Q3.

Highlights of physical performance by end of the quarter

The Department paid salaries for the 4 staffs, monitored use of wetlands, monitored use of natural resources in the District, conducted training on wetland use, initiated the process of acquiring land title for the 5 institutions

Vote:611 Agago District

Quarter2

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	506,287	115,817	23%	126,572	31,721	25%
District Unconditional Grant (Non-Wage)	14,000	10,233	73%	3,500	2,737	78%
District Unconditional Grant (Wage)	48,571	24,285	50%	12,143	12,143	100%
Locally Raised Revenues	5,386	0	0%	1,346	0	0%
Other Transfers from Central Government	370,968	47,618	13%	92,742	0	0%
Sector Conditional Grant (Non-Wage)	67,363	33,681	50%	16,841	16,841	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	506,287	115,817	23%	126,572	31,721	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,571	23,385	48%	12,143	11,243	93%
Non Wage	457,716	91,532	20%	114,429	70,099	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	506,287	114,917	23%	126,572	81,342	64%
C: Unspent Balances						
Recurrent Balances						
		900	1%			
Wage		900				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		900	1%			

Vote:611 Agago District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

the total revenue received up to December 2018 was 115,817,000 UGH only which is 23% of the annual budget. this is less than planned by because of late transfer of the some non wage to CBS from general funds account of the district
Secondly is because of the low LRR generated in the quarter and transferred to CBS

Reasons for unspent balances on the bank account

Balance of 900,000 was in the account unspent meant for salary increment for some staff of community based services. which is just 1% of the quarterly planned expenditure. The overall performance 64% which was due to expenditure of some quarter one activities in quarter two.

Highlights of physical performance by end of the quarter

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

Vote:611 Agago District

Quarter2

*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	113,030	43,274	38%	28,258	20,373	72%
District Unconditional Grant (Non-Wage)	46,720	23,332	50%	11,680	10,402	89%
District Unconditional Grant (Wage)	39,884	19,942	50%	9,971	9,971	100%
Locally Raised Revenues	26,426	0	0%	6,607	0	0%
Development Revenues	174,414	166,547	95%	43,603	0	0%
District Discretionary Development Equalization Grant	174,414	166,547	95%	43,603	0	0%
Total Revenues shares	287,444	209,821	73%	71,861	20,373	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,884	16,436	41%	9,971	8,218	82%
Non Wage	73,146	15,220	21%	18,287	9,456	52%
Development Expenditure						
Domestic Development	174,414	71,141	41%	43,603	71,141	163%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	287,444	102,797	36%	71,861	88,815	124%
C: Unspent Balances						
Recurrent Balances						
		11,618	27%			
Wage		3,506				
Non Wage		8,112				
Development Balances						
		95,406	57%			
Domestic Development		95,406				
Donor Development		0				
Total Unspent		107,024	51%			

Vote:611 Agago District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received upto the end of December 2018 was shs 209,821,000 which is 73% of the Annual planned budget for FY2018/19 and 64% of the second quarters budget estimate. The revenue received is quite above the planned figure because of more release of DDEG funds to pay some of the contracts for previous years and for supply of pieces of furniture for newly constructed planning Unit office block

Total expenditure upto the end of December 2018 was only shs 102,797,000 which is 36% of the annual budget. The low expenditure was caused by irregularities in payment of salaries of the staff in the department. The District Planner missed July salary while the Senior Planner was under paid in September. The major causes of low expenditure under Capital development included delayed procurement process due to inadequate funds to run the advert on time, some completed projects were not paid due to complexity in warranting and delayed procurement for supply of furniture.

There was unspent balance of shs 107,024,000 which constitutes 51% of the releases . The unspent balance shall be utilized in second quarters to pay salary arrears and contractors.

Reasons for unspent balances on the bank account

There was unspent balance of shs 107,024,000 caused by late procurement process as result of delayed advert

Highlights of physical performance by end of the quarter

The District 5 years Mid Term reviewed,3 DTPC minutes produced,District Statistical Abstract edited,1 monitoring report produced,1 sector minutes produced, 1 Budget consultative meeting held

Vote:611 Agago District

Quarter2

*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	77,680	55,577	72%	19,420	36,452	188%
District Unconditional Grant (Non-Wage)	18,000	29,327	163%	4,500	23,327	518%
District Unconditional Grant (Wage)	52,500	26,250	50%	13,125	13,125	100%
Locally Raised Revenues	7,180	0	0%	1,795	0	0%
Development Revenues	24,000	18,490	77%	6,000	5,510	92%
District Discretionary Development Equalization Grant	24,000	18,490	77%	6,000	5,510	92%
Total Revenues shares	101,680	74,067	73%	25,420	41,962	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,500	26,250	50%	13,125	13,125	100%
Non Wage	25,180	16,303	65%	6,295	11,313	180%
Development Expenditure						
Domestic Development	24,000	7,400	31%	6,000	2,500	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	101,680	49,953	49%	25,420	26,938	106%
C: Unspent Balances						
Recurrent Balances						
		13,024	23%			
Wage		0				
Non Wage		13,024				
Development Balances						
		11,090	60%			
Domestic Development		11,090				
Donor Development		0				
Total Unspent		24,114	33%			

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Summary of Workplan Revenues and Expenditure by Source

total cumulative revenue up to December 2018 is shillings 74,067,000 which is 73%, shillings 41,962,000 was received in 2nd qtr representing 163% this due to over allocation of District unconditional fund.

cumulative expenditure at 41,953,000 representing 49% of the budgeted figure in qtr 2 only spent 26,938,000 the bulk of this expenditure is for wage leaving unspent balance of 24,114,000 which represent 33% of the release this meant to finance item for operation in 3rd qtr due to procurement delay

Reasons for unspent balances on the bank account

DDEG fund that was released was not fully used because procurement process was not yet concluded,

Highlights of physical performance by end of the quarter

monthly salary paid to 4 staff, 1 workshop attended, quarterly audit report conducted and report is being produced, functionality of primary schools have been verified, 2 sector meetings attended and one full council meeting attended

Vote:611 Agago District

Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Service delivery improved,Accountability and transparency enforced,Working environment improved, 4 coordination minutes produced, 4 monitoring reports availed, Assets and equipment maintained, Staff paid their monthly salary,Vehicles maintained 	3 monitoring reports produced Equipment maintained 6 months salaries for most staffs paid		Payment of staff salaries wages for 2 support staff paid	Monitoring reports produced. Office equipment maintained. 2 monitoring reports produced .
211101 General Staff Salaries	595,675	297,677	50 %		148,839
211103 Allowances (Incl. Casuals, Temporary)	3,200	12,771	399 %		4,771
212105 Pension for Local Governments	180,334	45,083	25 %		0
212107 Gratuity for Local Governments	398,096	99,524	25 %		0
213002 Incapacity, death benefits and funeral expenses	6,000	350	6 %		0
221001 Advertising and Public Relations	4,500	0	0 %		0
221002 Workshops and Seminars	1,600	1,600	100 %		0
221003 Staff Training	6,744	2,000	30 %		0
221005 Hire of Venue (chairs, projector, etc)	2,560	600	23 %		0
221007 Books, Periodicals & Newspapers	413	0	0 %		0
221009 Welfare and Entertainment	3,200	2,000	63 %		0
221011 Printing, Stationery, Photocopying and Binding	6,688	8,264	124 %		6,807
221012 Small Office Equipment	3,858	0	0 %		0
221014 Bank Charges and other Bank related costs	3,400	321	9 %		0
221017 Subscriptions	4,000	0	0 %		0
222003 Information and communications technology (ICT)	6,240	700	11 %		0
223005 Electricity	4,800	500	10 %		0
223006 Water	5,600	0	0 %		0

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,400	0	0 %	0
224001 Medical and Agricultural supplies	60,000	0	0 %	0
224004 Cleaning and Sanitation	18,960	320	2 %	0
227001 Travel inland	47,995	18,000	38 %	0
227004 Fuel, Lubricants and Oils	46,912	28,456	61 %	16,456
228002 Maintenance - Vehicles	32,500	14,227	44 %	8,227
273102 Incapacity, death benefits and funeral expenses	8,000	500	6 %	500
321617 Salary Arrears (Budgeting)	52,829	20,000	38 %	0
Wage Rect:	595,675	297,677	50 %	148,839
Non Wage Rect:	914,829	255,216	28 %	36,761
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,510,504	552,893	37 %	185,599

Reasons for over/under performance:

Some staffs missed thier salaries because of inconsistencies in their NIN, there was delay in procurement process because of late advert and change in procurement methodology by MoH and MoES. Staffing level is also low and this affected inefficient implementation of activities.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75%) 56	(86) Training of staff three staff on Pbs was done.	()100	(86)Training of staff three staff on Pbs was done.
%age of staff appraised	(86%) 86	(96%) 96% staff were appraised.	()100 appraised	(96)96% of staff were appraised.
%age of staff whose salaries are paid by 28th of every month	() 99	(45) 94% were paid salaries by every 28th of every month, though the system take longer to up date	()	(1000)94% were paid salaries by every 28th of every month, though the system take longer to up date
%age of pensioners paid by 28th of every month	(99) 100	(99) 94% were paid salaries by every 28th of every month, though the system take longer to up date	()100 paid	(98%)94% were paid salaries by every 28th of every month, though the system take longer to up date
Non Standard Outputs:	Monitoring staff on in Sub Counties performance appraisals, training of staff.	96% of the sub counties staff where appraised , monitored, as planned in the last quarter.	Sub Counties staff monitored on performance appraisals	Training of staff on the appraisal processes done.
221001 Advertising and Public Relations	3,100	43	1 %	0
221003 Staff Training	2,400	4,040	168 %	2,190
221008 Computer supplies and Information Technology (IT)	1,500	350	23 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	430	4 %	180
221014 Bank Charges and other Bank related costs	224	220	98 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	5,520	0	0 %	0

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227004 Fuel, Lubricants and Oils	11,256	640	6 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	5,723	16 %	3,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	5,723	16 %	3,010
Reasons for over/under performance: There was low collection of LRR due to poor harvest and low level of economics activities. This affected the allocation to the department hence under performance				
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:	Training of 6 staff, staff performance management, 1000 staff appraised and performance agreement.	16 staff trained on performance management system.	Induction training of newly recruited staff.	4 staff trained on performance management system
221003 Staff Training	10,000	5,000	50 %	2,500
227001 Travel inland	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	10,000	50 %	5,000
Reasons for over/under performance: There was under performance because there was support the training and induction from NGO for the training and induction of staff that coursed under performance.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	2 mentoring of Sub county chiefs and Community Dev Officers, 3 technical support and Project sites were visited.	4 Monitoring reports produced. Payment of allowances done. Office support done	Monitoring of the Sub Counties in all the staff capacities and Office support to be done.	Monitoring report produced. Payment of allowances. Office support done
211103 Allowances (Incl. Casuals, Temporary)	1,480	2,390	161 %	390
221003 Staff Training	9,000	4,000	44 %	4,000
221009 Welfare and Entertainment	6,912	720	10 %	450
227001 Travel inland	8,088	3,872	48 %	1,850
227004 Fuel, Lubricants and Oils	4,520	1,500	33 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,482	42 %	7,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	12,482	42 %	7,330

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance because there was a support from NGO in supporting the program.					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Radio talk Community sensitization on the Government programmes.	3 Community mobilization done on radio on Government program.		Radio talk show Mobilization of communities of Government programs Mediation on Court Barrazze - Government accountability.	Community mobilization done on radio.
227001 Travel inland	12,000	7,000	58 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	7,000	58 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	7,000	58 %		0
Reasons for over/under performance: There was under performance due to support from the NGOs in the support of the Radio talk show, Airtime given to the RDCs for the Radio talk shows.					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Purchased small office equipments and office consumable	Cleaning of the offices done and repair of the general toilet.		Office consumables be purchased and small office equipments. Cleanness of compound to be done. cleaning materials to be bought.	Cleaning of the offices done and repair of the general toilet.
213002 Incapacity, death benefits and funeral expenses	1,600	0	0 %		0
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,800	3,100	65 %		100
227001 Travel inland	3,200	1,700	53 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	4,800	40 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	4,800	40 %		1,000
Reasons for over/under performance: The challenge for under performance was due to change in the procurement processes by the MoE and MoH..					
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					

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Non Standard Outputs:	Goods & Services to be purchased for office consumable	purchase of small office equipment and office consumable purchased.	Services to be purchased for office consumable	purchase of small office equipment and office consumable purchased.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,170	59 %	390
221002 Workshops and Seminars	1,000	680	68 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,610	261 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,460	112 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,460	112 %	550

Reasons for over/under performance: There was under performance due to poor harvest that affected the revenue base as plan.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 monitoring visits to be conducted District wide	() 2 Monitoring of LLG done by the DEC members district wide.	(4) monitoring visits to be conducted District wide	()Monitoring of LLG done by the DEC members district wide.
No. of monitoring reports generated	(4) 4 monitoring reports produced from the district Headquarters	(4) 2 Monitoring of LLG done by the DEC members district wide.	(3) monitoring reports produced from the district Headquarters	(4)monitoring of LLG done by the DEC members district wide.
Non Standard Outputs:	office assets and equipments maintained, office of lighting arrest or .	maintenance of office equipment done and purchased of small office equipment and consumable.	office assets and equipments maintained,	maintenance of office equipment done and purchased of small office equipment and consumable.
221012 Small Office Equipment	30,000	7,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	0

Reasons for over/under performance: Fund budgeted for was not due to our locally raised revenue to support the activities.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	managed payment of salaries for staff.	salaries for most staff were paid by the 28th of every month.	Managed payment of salaries for staff a monthly bases.	Management of payroll for the staff salaries done on monthly basis. payslip also printed for staff.
221011 Printing, Stationery, Photocopying and Binding	10,000	4,000	40 %	2,000

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227001 Travel inland	10,000	4,000	40 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,000	40 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	8,000	40 %	4,000

Reasons for over/under performance: There was over performance due low revenue base.

Output : 138111 Records Management Services

%age of staff trained in Records Management	() Training to be conducted, office equipments supplied.	(17) 13 staff were trained as they were on contract by the NGO.	()	(13)1. training of staff was done.
Non Standard Outputs:	Training to be conducted, office equipments supplied.	Four metal stand supplied of office equipment for the central registry done and office consumable purchased.	Training to be conducted, office equipments supplied and office consumable supplied to be purchased. 2 training reports to be produced	supply of office equipment for the central registry done and office consumable purchased.
211103 Allowances (Incl. Casuals, Temporary)	6,000	9,000	150 %	7,500
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	800	25 %	0
221012 Small Office Equipment	1,200	3,300	275 %	3,000
222001 Telecommunications	150	320	213 %	200
222002 Postage and Courier	50	500	1000 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	13,920	116 %	10,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	13,920	116 %	10,700

Reasons for over/under performance: there was over spending due to low revenue.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Post advertised and supplies of computers and office consumable.	Office consumable purchased. 4 Cartons of printing papers and 2 boxes cartridges purchased.	Post advertised and supplies of computers and office consumable.	office consumable purchased. printing papers and cartridges purchased.
222003 Information and communications technology (ICT)	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There was under performance due to poor harvest and long dry spell hence low revenue performance since most of the revenue comes from crops production and economic activities.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Equipments procured, and office consumable purchased. site handed over.	Purchases of Printing Papers. report production.		Equipments procured, and office consumable purchased. site handed over.	procurement of small office consumable.
211103 Allowances (Incl. Casuals, Temporary)	12,000	2,456	20 %		0
221001 Advertising and Public Relations	6,000	1,500	25 %		0
221003 Staff Training	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	3,956	18 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	3,956	18 %		0
Reasons for over/under performance:		there was delay in procurement process.			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	Planed investment			Purchases of moto cycles and procurement of photocopies for Administration staff	

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	4,400	68,627	1560 %		0
281503 Engineering and Design Studies & Plans for capital works	4,000	68,627	1716 %		0
281504 Monitoring, Supervision & Appraisal of capital works	31,627	137,253	434 %		0
312101 Non-Residential Buildings	106,679	44,500	42 %		44,500
312104 Other Structures	10,600	0	0 %		0
312211 Office Equipment	6,367	0	0 %		0
312213 ICT Equipment	36,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	199,672	319,007	160 %		44,500
Donor Dev:	0	0	0 %		0
Total:	199,672	319,007	160 %		44,500
Reasons for over/under performance:	Under performance due to delay in procurement processes.				
Total For Administration : Wage Rect:	595,675	297,677	50 %		148,839
Non-Wage Reccurent:	1,120,829	337,057	30 %		70,351
GoU Dev:	199,672	319,007	160 %		44,500
Donor Dev:	0	0	0 %		0
Grand Total:	1,916,176	953,741	49.8 %		263,689

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2017-08-15) local revenue mobilization increased, financial management and reporting strengthened, more staffs to fill vacancies in the district headquarter were recruited, salaries and gratuity for staffs were paid.	(12/11) 2 revenue mobilization reports produced 1 Final Account submitted to MoFPED 1 Exit meeting		()financial reports were submitted to the ministry of finance, planning and economic development	()1 Final Accounts submitted to MoFPED in Kampala 1 Audit exit meeting conducted in Kampala Stationery and computer consumables supplied 1 revenue mobilisation report produced consumables supplied
Non Standard Outputs:	Compound and other assets maintained	Compound maintained		Compound and other assets maintained	Compound maintained
211101 General Staff Salaries	153,645	76,822	50 %		38,411
211103 Allowances (Incl. Casuals, Temporary)	420	576	137 %		156
221002 Workshops and Seminars	800	800	100 %		0
221009 Welfare and Entertainment	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,600	100	2 %		100
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	515	1,036	201 %		521
227001 Travel inland	9,600	3,390	35 %		3,140
227004 Fuel, Lubricants and Oils	2,600	1,535	59 %		535
Wage Rect:	153,645	76,822	50 %		38,411
Non Wage Rect:	29,535	7,437	25 %		4,452
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,180	84,260	46 %		42,864
Reasons for over/under performance:		There was shortfall in realizing Locally Raised Revenue due low Economic activity due to bad weather			
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(63500000) new markets have been opened in sub-counties, powerful farmers association have been created to increase local revenue collections in both the sub-counties and the district, comprehensive revenue register has been developed, accountability for local government revenue improved.	(31788000) Collected from service providers throughout the district	(1500000)accountin g for local government revenue has been easy	(31788000)Collecte d from service providers throughout the district
Value of Hotel Tax Collected	(1800000) 1800000 has been collected from patongo TC, kalongo TC, Agago TC, lira palwo and adilang	(0) 3 Town Councils include Patongo,Kalongo and Agago but these are not reflected	(4400000)in the 5 Town Councils of Lai Mutto,Kalongo TC,Wol TC,Agago TC and Patongo TC	(0)3 Town Councils include Patongo,Kalongo and Agago but these are not reflected
Value of Other Local Revenue Collections	(275000000) 275000000 is the estimate value of other local revenue collections from the 13LLGs of wol, parabongo, lukole, paimol, omiya pacwa, lapono, adilang, kotomor, patongo, omot, arum, lira palwo, and lamiyo.	(53525000) District wide	(5200000)In the 13 LLGs of Paimol,Omiya,Wol, Parabongo,Lukole,O mot,Lira Palwo,Lamiyo,Arum ,Kotomor,Patongo,A dilang and Lapono	(21737000)District wide
Non Standard Outputs:	N/A	7 revenue mobilization reports produced 13 LLGs supervised	6 revenue mobilization reports produced, comprehensive revenue registers developed, increased local revenue collection in sub-counties, public accountability forums formed	1 revenue mobilization report produced Revenue collection at the 13 LLGs supervised
211103 Allowances (Incl. Casuals, Temporary)	4,392	1,160	26 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	480	40 %	0
221012 Small Office Equipment	600	300	50 %	0
227001 Travel inland	11,200	1,495	13 %	895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,392	3,435	20 %	895
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,392	3,435	20 %	895
Reasons for over/under performance:	The performance was below the expectation because of failure to raise planned Locally Raised Revenue			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2018-08-29) budget preparation, control, and reporting	(1) 1 budget paper framework prepared and presented for approval	()budget preparation, control, and reporting	()1 budget paper framework prepared and presented for approval
Date for presenting draft Budget and Annual workplan to the Council	(2018-09-05) consultative meeting held in the council hall on how to raise the local revenues for the revenues	(3) 3 consultative meetings held at the district on appropriate ways of mobilizing local revenue	() consultative meeting held in the council hall on how to raise the local revenues for the revenues	()3 consultative meetings held at the district on appropriate ways of mobilizing local revenue
Non Standard Outputs:	6 revenue mobilization reports produced, comprehensive revenue registers developed, increased local revenue collection in sub-counties, public accountability forums formed	1 budget paper framework prepared and presented for approval 1 vehicle serviced and repaired		1 budget paper framework prepared and presented for approval
221002 Workshops and Seminars	8,000	7,219	90 %	6,480
221011 Printing, Stationery, Photocopying and Binding	4,000	3,006	75 %	2,216
221014 Bank Charges and other Bank related costs	36	36	100 %	0
227001 Travel inland	4,868	1,600	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,904	11,861	70 %	8,696
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,904	11,861	70 %	8,696
Reasons for over/under performance:	Inadequate financial resource to support in revenue mobilization and sensitization of tax payers due to bad weather that negatively affected agricultural production.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	taking project photos, purchasing items for photocopying, purchase of office stationary,spot checks at the project sites.	1Audit management report produced 2 Audit exit meetings held	Computer consumables and stationary supplied	1Audit management report produced 2 Audit exit meetings held
211103 Allowances (Incl. Casuals, Temporary)	800	340	43 %	140
221002 Workshops and Seminars	1,200	400	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	726	73 %	476
227004 Fuel, Lubricants and Oils	5,320	3,412	64 %	1,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,320	4,878	59 %	1,878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,320	4,878	59 %	1,878

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance due to failure to raise the intended LRR due to bad weather					
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:	4 reports produced,small office equipment supplied. preparation and submission of final accounts,taking of documents to Kampala, reorganization of store, collection of acknowledgement receipts, and supporting sub city staffs.	1 Audited Accounts adjusted 1 field visits reports produced Books of Accounts supplied		1 report produced, small office equipment supplied 1 submission of final accounts to Kampala, 1 store re-organized,	1 Audited Accounts adjusted 1 field visits reports produced Books of Accounts supplied
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %		3,600
221011 Printing, Stationery, Photocopying and Binding	2,200	1,450	66 %		1,100
221012 Small Office Equipment	800	610	76 %		500
221014 Bank Charges and other Bank related costs	297	11	4 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	500	56 %		500
227001 Travel inland	5,000	2,554	51 %		2,404
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,197	9,124	69 %		8,104
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,197	9,124	69 %		8,104
Reasons for over/under performance: The performance was slightly high due to the demand to final Accounts produced,the dire need to have adequate books of Accounts					

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs: meeting of accounts staffs, and facilitation of CPD maintenance at the district headquarters, among others.

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Non Standard Outputs:	meeting of accounts staffs, and facilitation of CPD maintenance at the district headquarters, among others. taking correspondents to Kampala, monitoring supervision, and facilitation of TPC meetings.	Accounts Staff supervised	Accounts staffs mentored at district Headquarters Compound and other district Assets maintained 2 correspondents handled at Kampala, 1 monitoring and supervision reports produced	Accounts Staff supervised
221011 Printing, Stationery, Photocopying and Binding	3,000	1,120	37 %	120
221014 Bank Charges and other Bank related costs	16	456	2851 %	0
227001 Travel inland	4,000	3,812	95 %	3,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,016	5,388	77 %	3,432
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,016	5,388	77 %	3,432
Reasons for over/under performance:	There was under performance due to failure to raise adequate funds from LRR as result of low economics activity			
Total For Finance : Wage Rect:	153,645	76,822	50 %	38,411
Non-Wage Reccurent:	92,364	42,124	46 %	27,457
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	246,009	118,946	48.4 %	65,868

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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					
N/A					
Non Standard Outputs:	six council minutes produced, reports on support supervision, training and mentoring of LLGs produced, ex-gratia, gratuity paid for 12 months, report on capacity building workshops produced, refreshments during meetings provided,	16 Chairpersons of LLG, 5 DEC members and the Speaker 6 months salary. 2 full Council meeting was held 10 Sector meetings were conducted 02 Executive monitoring conducted and 02 monitoring report produced, 7 workshops and seminars attended		2 council meetings conducted, 1 report on support supervision, training and mentoring of LLGs produced, ex-gratia paid for 3 months, 2 reports on workshops produced,	16 Chairpersons of LLG, 5 DEC members and the Speaker three months salary. One full Council meeting was held 5 Sector meetings were conducted One Executive monitoring conducted and one monitoring report produced, 5 workshops and seminars attended.
211101 General Staff Salaries	77,352	71,702	93 %		35,851
211103 Allowances (Incl. Casuals, Temporary)	6,110	8,063	132 %		0
221002 Workshops and Seminars	10,000	3,408	34 %		0
221009 Welfare and Entertainment	7,000	268	4 %		268
221011 Printing, Stationery, Photocopying and Binding	3,000	1,510	50 %		1,060
221012 Small Office Equipment	16,000	1,871	12 %		1,608
224004 Cleaning and Sanitation	4,801	0	0 %		0
227001 Travel inland	16,999	9,786	58 %		4,341
227004 Fuel, Lubricants and Oils	28,000	890	3 %		890
228002 Maintenance - Vehicles	22,000	0	0 %		0
Wage Rect:	77,352	71,702	93 %		35,851
Non Wage Rect:	113,910	25,796	23 %		8,167
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	191,262	97,498	51 %		44,018
Reasons for over/under performance: Low locally raised revenue was collected due to poor harvest and disturbance from the Karimajong Warriors this affected implementation of other activities planned for second quarter.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	10 contract and evaluation committee meetings held, 6 submissions taken to solister generals office, quarterly reports taken to PPDA kampala, investments projects and bidding documents compiled	5 contracts committee meetings conducted 5 minutes produced	2 contract and evaluation committee meetings held, 1 submissions taken to solister generals office, quarterly reports taken to PPDA, investments projects documents compiled	5 contracts committee meetings conducted 5 minutes produced
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	2,003	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,003	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,003	0	0 %	0

Reasons for over/under performance: Activities under the Local Government Procurement services were catered for under District Administration and management not council and statutory bodies due to low amount of locally raised revenue collected.

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	chairperson DSC paid for 12 months, 5 meetings for routine exercise of recruitment, promotion, termination and taking disciplinary actions on district staffs conducted,preparation and submission of quarterly reports to MOPS	6 moths salary paid to the Chairperson District Service Commission, 2 meetings of the district service commission for routine activities conducted, Routine regularization and handling of disciplinary cases conducted,2 reports of the DSC to relevant ministries done	chairperson DSC paid for 3 months, 5 meetings for routine exercise of recruitment, promotion, termination and disciplinary actions on district staffs conducted,preparation and submission of reports to MOPS	Conducted one meeting for District Service routine recruitment exercise, Regularization and confirmation of staff and Disciplinary cases of errant staff conducted. Prepared and Submitted reports of the commission's activities to the relevant ministries, Attended Capacity Building training of the members of the District Service Commissions in Kampala,Paid salaries to the Chairperson District service commission and retainer fees to members of the District Service Commission
211101 General Staff Salaries	23,000	5,149	22 %	0
211103 Allowances (Incl. Casuals, Temporary)	11,000	14,531	132 %	9,015
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,160	58 %	450

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221011 Printing, Stationery, Photocopying and Binding	830	200	24 %	100
221012 Small Office Equipment	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	800	16 %	0
Wage Rect:	23,000	5,149	22 %	0
Non Wage Rect:	27,830	16,691	60 %	9,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,830	21,840	43 %	9,565

Reasons for over/under performance: Due to Low locally raised revenue realized,some planned activities under Local Government Staff Recruitments could not be done as expected

Output : 138204 LG Land management services

N/A				
Non Standard Outputs:	4 quarterly meetings held, 20 meetings held on land mitigation measures,purchase of office equipments and furniture	Submission of names of the proposed members of the Land board submitted and approved by the Ministry of Lands Housing and Urban development	1meetings held, conducted 4 land mitigation meetings,purchase of office equipments and furniture	Submission of names of the proposed members of the Land board submitted and approved by the Ministry of Lands Housing and Urban development
211103 Allowances (Incl. Casuals, Temporary)	8,622	470	5 %	470
221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,622	470	2 %	470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,622	470	2 %	470

Reasons for over/under performance: There was underspend due to delayed approval of the members of the District Land Board by the Ministry of Lands Housing and Urban development therefore no activity could be done without a fully constituted members of the board.

Output : 138205 LG Financial Accountability

N/A				
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Vote:611 Agago District

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Non Standard Outputs:		4 meetings conducted,4 reports produced and submitted, purchase relevant books of law, review 17 Auditor generals reports, purchase of 1 computer and office equipments	Chairperson PAC attended and participated in the Regional District PAC Forum meeting conducted held in Gulu, All PAC members attended training and dissemination meeting of a research study conducted by CSBAG on Functionality and financing of PAC held in Lira. Complied quarter one PAC report	1 meeting conducted,1 report produced and submitted, purchase books of law, review 4 Auditor generals reports, purchase of 1 computer and office equipments	Chairperson PAC attended and participated in the Regional District PAC Forum meeting conducted held in Gulu, All PAC members attended training and dissemination meeting of a research study conducted by CSBAG on Functionality and financing of PAC held in Lira. Complied quarter one PAC report
211103	Allowances (Incl. Casuals, Temporary)	8,377	3,070	37 %	660
221002	Workshops and Seminars	5,000	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,377	3,070	17 %	660
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,377	3,070	17 %	660
Reasons for over/under performance:		The underspend under the Local Government Financial Accountability is due to Inadequate funds and delayed submission of correspondences for scrutiny and recommendation for further action. Low share of locally raised revenue has also made other activities not to be done on time.			
Output : 138206 LG Political and executive oversight					
N/A					
Non Standard Outputs:		gratuity and salary paid to elected district and LLG executives for 12 months,4 quarterly monitoring conducted, 16 workshops and seminars attended by district chairperson,12 meetings of thr executives conducted.	3 DEC meetings conducted,Gratuity paid to elected District and LLG leaders for 3 months,One DEC monitoring visits conducted and report produced, 5 Work shops and seminars attended by the District chair and members of the DEC, 5 conflict resolutions on land and petitions by citizens handled, 2 public hearings meetings conducted on Baning of cachet Waragi .	gratuity and salary paid to elected district and LLG leaders for 3 months, 1 monitoring report produced, 4 workshops and seminars attended by district chairperson,3 meetings of executives conducted.	3 DEC meetings conducted,Gratuity paid to elected District and LLG leaders for 3 months,One DEC monitoring visits conducted and report produced, 5 Work shops and seminars attended by the District chair and members of the DEC, 5 conflict resolutions on land and petitions by citizens handled, 2 public hearings meetings conducted on Baning of cachet Waragi .
211101	General Staff Salaries	63,648	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	867	598	69 %	0

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221002	Workshops and Seminars	9,000	5,108	57 %	2,830
221009	Welfare and Entertainment	6,356	500	8 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	1,900	48 %	1,000
221012	Small Office Equipment	3,133	2,100	67 %	2,000
227001	Travel inland	3,000	3,800	127 %	0
228004	Maintenance – Other	6,912	150	2 %	0
	Wage Rect:	63,648	0	0 %	0
	Non Wage Rect:	33,268	14,156	43 %	5,830
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	96,916	14,156	15 %	5,830
Reasons for over/under performance:		There was underspend in this quarter due to low locally raised revenue realized and share to the department thereby,some planned activities could not be executed as planned.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 business committee meetings conducted, 18 sector standing committee meetings held and purchase stationary and office equipments	A total of 2 business committee meetings conducted, so far 10 Standing Committee meetings conducted 2 for each of the standing committee, one Sector monitoring done, Continuous purchase of stationery and equipment done.	2 business committee meetings conducted, 4 sector standing committee meetings held and purchase stationary and office equipments	1 Business Committee Meeting held,5 sector committee meetings conducted one for each sector, 1 sector committee monitoring conducted under Works and Technical services for Uganda Road Funds. Stationey and other small office equipment procured
211103	Allowances (Incl. Casuals, Temporary)	20,112	14,320	71 %	9,959
221002	Workshops and Seminars	3,000	50	2 %	0
221009	Welfare and Entertainment	4,888	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	119	3 %	119
221012	Small Office Equipment	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,000	14,489	40 %	10,078
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	36,000	14,489	40 %	10,078
Reasons for over/under performance:		Due to low locally raised revenue collected and shared, some activities could not be conducted under standing committees services coupled with delayed and consecutive postponement of meetings by the committee chairpersons.			
Total For Statutory Bodies : Wage Rect:		164,000	76,851	47 %	35,851
Non-Wage Reccurent:		267,010	74,672	28 %	34,770
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>431,010</i>	<i>151,523</i>	<i>35.2 %</i>	<i>70,621</i>
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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	staff salaries paid, field visit reports procured, coordination meetings conducted, capacity building workshops for farmers and FEWs conducted, monitoring reports produced, fuel, stationary and office consumables procured.	Payment of staff salaries; Conducting field visits; Procurement of office consumables/agricultural inputs; Conducting coordination meeting with stakeholders; Training farmers and FEWs; Monitoring of extension services; Setting up demonstration fields; Conducting farmers' field days; Maintenance of vehicles and motorcycles.		staff salaries paid, field visit reports procured, coordination meetings conducted, capacity building workshops for farmers and FEWs conducted, monitoring reports produced, fuel, stationary and office consumables procured.	Payment of staff salaries; Conducting field visits; Procurement of office consumables/agricultural inputs; Conducting coordination meeting with stakeholders; Training farmers and FEWs; Monitoring of extension services; Setting up demonstration fields; Conducting farmers' field days; Maintenance of vehicles and motorcycles.
211101 General Staff Salaries	483,397	220,699	46 %		99,849
221001 Advertising and Public Relations	320	160	50 %		160
221003 Staff Training	13,193	860	7 %		860
221009 Welfare and Entertainment	6,214	2,476	40 %		1,976
221011 Printing, Stationery, Photocopying and Binding	17,825	3,194	18 %		2,452
221012 Small Office Equipment	10,326	2,285	22 %		1,688
222001 Telecommunications	6,706	91	1 %		91
224006 Agricultural Supplies	43,949	10,624	24 %		10,624
227001 Travel inland	131,666	24,212	18 %		24,212
227003 Carriage, Haulage, Freight and transport hire	450	0	0 %		0
227004 Fuel, Lubricants and Oils	87,331	21,609	25 %		20,833
228002 Maintenance - Vehicles	600	750	125 %		150
228003 Maintenance – Machinery, Equipment & Furniture	12,800	88	1 %		88

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228004 Maintenance – Other	9,476	0	0 %	0
Wage Rect:	483,397	220,699	46 %	99,849
Non Wage Rect:	340,856	66,348	19 %	63,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	824,253	287,046	35 %	162,982

Reasons for over/under performance: Limited number of Field Extension Workers for effective agricultural advisory service delivery to farmers.

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

N/A				
Non Standard Outputs:	10 in calf heifers procured; 80 farmers trained on livestock management; Community/farmers sensitized/mobilized on veterinary service delivery. policies and laws district wide; Lower Local Governments (LLGs) staff and farmers supervised/backstop ped district wide; Demonstration on disease control carried out district wide; Diseases surveyed and diagnosed district wide.	Technical backstopping and inspection for quality assurance district wide; Carrying out disease surveillance and diagnosis district wide; Carrying out community sensitization and mobilization on veterinary service delivery, policies and laws district wide.	LLG staff and farmers supervised/backstop ped, diseases surveyed and diagnosed, community/farmers sensitized/mobilised	Technical backstopping and inspection for quality assurance district wide; Carrying out disease surveillance and diagnosis district wide; Carrying out community sensitization and mobilization on veterinary service delivery, policies and laws district wide.
221009 Welfare and Entertainment	400	732	183 %	0
221011 Printing, Stationery, Photocopying and Binding	140	600	429 %	0
224001 Medical and Agricultural supplies	220	0	0 %	0
227001 Travel inland	5,308	1,692	32 %	1,692
227004 Fuel, Lubricants and Oils	2,723	1,141	42 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,791	4,165	47 %	2,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,791	4,165	47 %	2,390

Reasons for over/under performance: Inadequate number of Veterinary staff affected the effective delivery of advisory services to farmers

Output : 018204 Fisheries regulation

N/A				
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Quarter2

Non Standard Outputs:		16 LLGs staff and farmers backstopped/supervised district wide; 140 farmers trained on commercial fish farming techniques; Data collected on fisheries departmental activities in 16 LLGs and reports produced; 1 motorcycle maintained/serviced.	Carrying out technical backstopping, supervision and inspection for quality assurance district wide; Carrying out data collection on fisheries activities; Repair and maintenance of 1 motorcycle.	16 LLGs staff and farmers backstopped/supervised; Data collected on fisheries departmental activities in 16 LLGs and reports produced; 1 motorcycle maintained/serviced.	Carrying out technical backstopping, supervision and inspection for quality assurance district wide; Carrying out data collection on fisheries activities; Repair and maintenance of 1 motorcycle.
221009	Welfare and Entertainment	1,400	714	51 %	0
221011	Printing, Stationery, Photocopying and Binding	240	911	380 %	15
227001	Travel inland	2,196	384	17 %	384
227004	Fuel, Lubricants and Oils	2,480	1,240	50 %	470
228004	Maintenance – Other	277	139	50 %	139
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,593	3,388	51 %	1,008
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,593	3,388	51 %	1,008
Reasons for over/under performance:		Lack of pond seine nets for harvesting fish.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Inspection, certification and quality assurance on seeds, planting materials and produce store carried out district wide; Planting returns, agronomic data and yield data collected and reports produced; LLGs staff and farmers supervised/backstopped district wide; World Food Day (WFD) celebration organized; 1 motorcycle maintained/serviced; 3,455 kgs of maize seeds procured; 620 kgs of sunflower seeds procured; Assorted pesticides procured; 265 bags of cassava cuttings procured.	Carrying out inspection, certification and quality assurance of seeds, planting materials and produce stores district wide; Carrying out data collection on planting returns, agronomic data and yield data; Organizing World Food Day celebration; Purchase of motorcycle spare parts.	1 Inspection/certification on report produced; 1 Report on planting returns, agronomic and yield data produced; 1 WFD celebration held; 1 Motorcycle maintained.	Carrying out inspection, certification and quality assurance of seeds, planting materials and produce stores district wide; Carrying out data collection on planting returns, agronomic data and yield data; Organizing World Food Day celebration; Purchase of motorcycle spare parts.
221003	Staff Training	10	0	0 %	0

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221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	260	581	223 %	131
224006 Agricultural Supplies	1,895	0	0 %	0
227001 Travel inland	2,628	2,184	83 %	384
227004 Fuel, Lubricants and Oils	2,832	2,480	88 %	480
228004 Maintenance – Other	167	167	100 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,791	6,411	73 %	1,161
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,791	6,411	73 %	1,161

Reasons for over/under performance: Prolonged dry spell experienced from late September upto December 2018 affected the productivity of most crops.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0) NA	(0) NA	(0)NA	(0)No tsetse fly infestation in the district
Non Standard Outputs:	Community/farmers sensitized on importance of tick and tsetse fly control; Bee hives data collected; Demonstration on vector control set, 100 modern bee hives procured.	Setting up demonstration on vector control district wide.	Demonstration on vector control set district wide.	Setting up demonstration on vector control district wide.
221103 Allowances (Incl. Casuals, Temporary)	5	729	13309 %	0
221011 Printing, Stationery, Photocopying and Binding	90	45	50 %	0
227001 Travel inland	3,000	664	22 %	664
227004 Fuel, Lubricants and Oils	1,300	715	55 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,395	2,153	49 %	1,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,395	2,153	49 %	1,099

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

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		LLGs staff and farmers backstopped/supervised; Quarterly reports submitted to the headquarters; Monitoring of agricultural inputs conducted; Vehicles maintained; Mobilizations and sensitization meetings conducted; Farmers training conducted; Agricultural inputs procured; Monthly allowances paid; Appraisal of CBNRM plans conducted; Reports on production data produced and disseminated; District operational costs met, demonstration fields established; Production activities monitored.	carrying out technical backstopping and supervision, submission of quarterly reports, vehicle maintenance, carrying out mobilizations and sensitization of farmers, carrying out farmers training, payment of monthly allowances, appraisal of CBNRM plans, carrying out production data collection, district operational cost, monitoring production activities.	LLGs staff and farmers backstopped/supervised; Quarterly reports submitted to the headquarters; Monitoring of agricultural inputs conducted; Vehicles maintained; Mobilizations and sensitization meetings conducted; Farmers training conducted; Agricultural inputs procured; Monthly allowances paid; Appraisal of CBNRM plans conducted; Reports on production data produced and disseminated; District operational costs met, demonstration fields established; Production activities monitored.	carrying out technical backstopping and supervision, submission of quarterly reports, vehicle maintenance, carrying out mobilizations and sensitization of farmers, carrying out farmers training, payment of monthly allowances, appraisal of CBNRM plans, carrying out production data collection, district operational cost, monitoring production activities.
211103	Allowances (Incl. Casuals, Temporary)	316,651	23,400	7 %	0
212101	Social Security Contributions	18,900	0	0 %	0
221003	Staff Training	20,129	4,800	24 %	0
221005	Hire of Venue (chairs, projector, etc)	2,840	2,980	105 %	0
221009	Welfare and Entertainment	117,230	8,600	7 %	0
221011	Printing, Stationery, Photocopying and Binding	65,773	4,500	7 %	0
222001	Telecommunications	6,873	0	0 %	0
224006	Agricultural Supplies	404,985	89	0 %	89
227001	Travel inland	359,345	4,800	1 %	0
227004	Fuel, Lubricants and Oils	14,730	6,210	42 %	210
228002	Maintenance - Vehicles	47,055	0	0 %	0
228004	Maintenance – Other	9,476	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,383,988	55,379	4 %	299
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,383,988	55,379	4 %	299
Reasons for over/under performance:		Delay in the procurement process			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:	land for demonstration purchased, agro-processing machine procured.		land for demonstration purchased, agro-processing machine procured.	
311101 Land	126,985	245,983	194 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,985	245,983	194 %	0
Donor Dev:	0	0	0 %	0
Total:	126,985	245,983	194 %	0
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
312203 Furniture & Fixtures	33,105	0	0 %	0
312211 Office Equipment	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,105	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,105	0	0 %	0
Reasons for over/under performance:				
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() Bee keepers' groups at Lukole and Wol sub counties linked to the market	()	()	()
Non Standard Outputs:	Market surveys conducted and reports disseminated	Conducting market surveys and information dissemination district wide.	Market surveys conducted and reports disseminated	Conducting market surveys and information dissemination district wide.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,096	105 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,096	105 %	96
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,096	105 %	96
Reasons for over/under performance: Price fluctuation and low prices of agricultural products.				
Output : 018304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(10) 10 Cooperatives groups supervised	(10) 10 Cooperative groups supervised	(10)10 Cooperative groups supervised	(10)10 Cooperative groups supervised
No. of cooperative groups mobilised for registration	(18) 18 Cooperative groups mobilized for registration	(5) 5 Cooperative groups mobilized for registration.	(5)5 Cooperative groups mobilized for registration	(5)5 Cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(8) 8 Cooperative groups assisted in registration	()	(4)4 Cooperative groups assisted in registration	()
Non Standard Outputs:	coopeartive groups, SACCOs and VSLAs mobilised and registered,	Carrying out mobilization of cooperative groups for registration district wide; Carrying out mobilization of SACCOs and VSLAs for registration district wide.	cooperative groups, SACCOs and VSLAs mobilized and registered,	Carrying out mobilization of cooperative groups for registration district wide; Carrying out mobilization of SACCOs and VSLAs for registration district wide.
211103 Allowances (Incl. Casuals, Temporary)	154	730	475 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154	730	475 %	576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154	730	475 %	576
Reasons for over/under performance: Lack of value addition equipment/machines to increase the commodities' competitiveness in the markets.				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemred in district development plans	(2) 2 Tourism promotion activities mainstreamed in district development plans	() NA	(0)NA	()NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 Hospitality facilities constructed at Patongo TC, Agago TC and Kalongo TC	(3) 3 Hospitality facilities constructed at Patongo, Agago and Kalongo TCs	(2)2 Hospitality facilities constructed	(3)3 Hospitality facilities constructed at Patongo, Agago and Kalongo TCs
No. and name of new tourism sites identified	(1) 1 Tourism site identified at Ogili hill.	()	(0)NA	()
Non Standard Outputs:	Community of Wipolo and Obugulu sensitized.	Carrying out sensitization of communities of Wipolo and Obugulu on promotion of tourism in Paimol and Laponi Sub counties respectively.	Community of Wipolo and Obugulu sensitized	Carrying out sensitization of communities of Wipolo and Obugulu on promotion of tourism in Paimol and Laponi Sub counties respectively.
221011 Printing, Stationery, Photocopying and Binding	233	349	150 %	116
227001 Travel inland	768	1,152	150 %	384

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227004 Fuel, Lubricants and Oils	1,708	2,562	150 %	854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,709	4,063	150 %	1,354
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,709	4,063	150 %	1,354
Reasons for over/under performance: Inadequate social ammenities facilities at the tourist sites.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>483,397</i>	<i>220,699</i>	<i>46 %</i>	<i>99,849</i>
<i>Non-Wage Reccurent:</i>	<i>1,758,276</i>	<i>144,734</i>	<i>8 %</i>	<i>71,117</i>
<i>GoU Dev:</i>	<i>200,090</i>	<i>245,983</i>	<i>123 %</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>2,441,763</i>	<i>611,416</i>	<i>25.0 %</i>	<i>170,967</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	staff salaries paid			General payment of staff salaries done	
211101 General Staff Salaries	2,443,171	1,221,586	50 %		610,793
Wage Rect:	2,443,171	1,221,586	50 %		610,793
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,443,171	1,221,586	50 %		610,793
Reasons for over/under performance:	There has been cases of missing salaries by some staffs, this has been due to inconsistency of staff details by the affected persons				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2700) staff salaries payed, Essential medicines and health supplies procured, HMIS mothly reports submitted in time, Health education conducted, Demand for health services done, community dialogues on health issues conducted	(675)Staff salaries paid, Essential medicines purchased, mobilization for health services done, Health education talks conducted			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(260) Atleast 48 EPI outreaches planned and conducted	() Atleast 12 EPI outreaches planned and conductedAtleast 12 EPI outreaches planned and	(87)Atleast 12 EPI outreaches planned and conducted	() vaccines like Rota Virus, DPT hib-heb, polio, measles and HPV distributed to lower level Units	
Non Standard Outputs:	None	purchase of drugs , coordination and referral of patients , intergrated outreach for immunisation , ANC, family plaaning and health education . repair and service of vehicles	None	purchase of drugs , coordination and referral of patients , intergrated outreach for immunisation , ANC, family plaaning and health education . repair and service of vehicles	
264201 Contributions to Autonomous Institutions	275,425	68,856	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,425	68,856	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	275,425	68,856	25 %	0
Reasons for over/under performance:	There has been late distribution of drugs National Medical drug store and this has reducede the number of clients accessing care for the period of stock outs			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(38) Health Facilities of HC II and HC III	() Health facilities of HCII and HCIII INSPECTED AND SUPERVISED	(10)Health Facilities of HC II and HC III	()Health facilities of HCII and HCIII INSPECTED AND SUPERVISED
No of trained health related training sessions held.	(4) Atleast one staff per health facility trained in any health related session	() Atleast one staff per health facility trained in any health related session	(1)Atleast one staff per health facility trained in any health related session	()Atleast one staff per health facility trained in any health related session
Number of outpatients that visited the Govt. health facilities.	(242200) out patients in all the 38 government health facilities	()	(60550)out patients in all the 38 government health facilities	()
Number of inpatients that visited the Govt. health facilities.	(6800) in patients in the 10 health center III 's in the district	()	(1700)in patients in the 10 health center III 's in the district	()
No and proportion of deliveries conducted in the Govt. health facilities	(9930) deliveries in all the 38 government health facilities	()	(2482)deliveries in all the 38 government health facilities	()
% age of approved posts filled with qualified health workers	(85%) Recruitment undertaken for vacant slots in all 38 health facilities with priority to the 10 health center III	()	(81%)Recruitment undertaken for vacant slots in all 38 health facilities with priority to the 10 health center III	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All villages have VHT's who have been trained	()	(98%)All villages have VHT's who have been trained	()
No of children immunized with Pentavalent vaccine	(10415) Immunisation in all the 38 health facilities and outreach sites	()	(2604)Immunisation in all the 38 health facilities and outreach sites	()
Non Standard Outputs:	none	training of staffs, workshops conducted, data cleaning, immunistaion, and inspection of health centres	none	training of staffs, workshops conducted, data cleaning, immunistaion, and inspection of health centres
242003 Other	440,000	32,653	7 %	0
263204 Transfers to other govt. units (Capital)	124,389	63,570	51 %	32,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,389	63,570	51 %	32,269
Gou Dev:	0	0	0 %	0
Donor Dev:	440,000	32,653	7 %	0
Total:	564,389	96,223	17 %	32,269

Vote:611 Agago District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Training of health workers and aspects of primary health care activities have been supported by the implementing partners with unreliable funding that is not always provided within all quarters.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:	latrine and bath shelter constructed at lapirin health center III in ngwero village, lukole subcounty	There was no construction of pit latrines within the quarter		There was no construction of pit latrines within the quarter	
263370 Sector Development Grant	13,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,000	0	0 %		0
Reasons for over/under performance: A few facilities complained of limited latrines in their centres which accounts for poor sanitation since the few latrines are used by the community around the facility.					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	District Health office renovated, curtains installed and cabinets purchased at the district headquarters in Agago Town council. construction and renovation works is monitored and supervised .	No constructions done within the quarter		No constructions done within the quarter	
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %		0
312101 Non-Residential Buildings	35,000	0	0 %		0
312203 Furniture & Fixtures	9,208	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	69,208	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,208	0	0 %		0
Reasons for over/under performance: Few staffs complained of poor housing facilities and asked the district to construct more staff houses to rescue the situation					
Output : 088175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		Internet services maintained and paid for and lap top computer supplied to the district health office , in agago town council	No activities done		Installation and maintenace of solar for Drug store/EPI, Internet subscription done	No activities done	
312102	Residential Buildings	16,000	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	16,000	0	0 %		0	
	Donor Dev:	0	0	0 %		0	
	Total:	16,000	0	0 %		0	
Reasons for over/under performance:		N/A					
Output : 088180 Health Centre Construction and Rehabilitation							
N/A							
Non Standard Outputs:		OPD at lapirin Health center III , lukole subcounty is renovated.maternity block at lukole health center III in Agago town council is painted, curtains provided and door locks repaired	No construction and rehabilitation of hospitals done			No construction and rehabilitation of hospitals done	
312101	Non-Residential Buildings	41,000	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	41,000	0	0 %		0	
	Donor Dev:	0	0	0 %		0	
	Total:	41,000	0	0 %		0	
Reasons for over/under performance:		N/A					
Output : 088181 Staff Houses Construction and Rehabilitation							
No of staff houses constructed		() staff house (housing 4staff) is constructed at lapirin Health center III, in Ngwero Village, lukole sub county	()		()	()	
Non Standard Outputs:		N/A					
312102	Residential Buildings	116,000	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	116,000	0	0 %		0	
	Donor Dev:	0	0	0 %		0	
	Total:	116,000	0	0 %		0	

Vote:611 Agago District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	maternity / General ward is constructed at Laprin Health center III, in Lukole sub county , Agago District	No construction of maternity ward done in this quarter			No construction of maternity ward done in this quarter
312101 Non-Residential Buildings	240,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	240,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	240,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(3) OPD is constructed at center III, Arum sub county	()		(3)Handover of site to the contractor, works begins	()
Non Standard Outputs:	none	internet subscriptions done, vehicle maintainance, among others		none	internet subscriptions done, vehicle maintainance, among others
312101 Non-Residential Buildings	104,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	104,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:	medical equipment and furniture is procured for Lapirin Health center III , Lukole sub county	NO special health equipments and merchineries purchased within this quarter			NO special health equipments and merchineries purchased within this quarter
312203 Furniture & Fixtures	35,000	0	0 %		0

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312212 Medical Equipment	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,000	0	0 %	0

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	100% of children under one year immunised with pentavalent vaccine 	Monotoring reports produced Supplies delivered Mobilisation conducted Training reports produced Equipment supplied	Monotoring reports produced Supplies delivered Mobilisation conducted Training reports produced Equipment supplied	production of monitoring reports, production of training reports, supply of health equipments, purchase of stationaries and monitoring and evaluation of health facilities
213002 Incapacity, death benefits and funeral expenses	800	240	30 %	240
221009 Welfare and Entertainment	595	102	17 %	102
221011 Printing, Stationery, Photocopying and Binding	1,805	1,140	63 %	980
221012 Small Office Equipment	1,800	1,400	78 %	1,200
227001 Travel inland	1,200	1,125	94 %	1,125
227004 Fuel, Lubricants and Oils	3,195	5,917	185 %	3,000
228004 Maintenance – Other	2,400	1,800	75 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,795	11,724	99 %	8,447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,795	11,724	99 %	8,447

Reasons for over/under performance: There has been a problem of insufficient funding to the office of he District Health Officer and this has eventually hindered service delivery.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:		travel inland, sanitation, telecommunication , fuel and vehicle maintainance		travel inland, sanitation, telecommunication , fuel and vehicle maintainance
221002 Workshops and Seminars	800	1,000	125 %	200
221009 Welfare and Entertainment	640	1,090	170 %	450

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221011 Printing, Stationery, Photocopying and Binding	1,000	680	68 %	680
221012 Small Office Equipment	1,000	460	46 %	460
222001 Telecommunications	600	840	140 %	240
223005 Electricity	1,000	300	30 %	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	1,080	90 %	1,080
224004 Cleaning and Sanitation	1,800	2,145	119 %	345
227001 Travel inland	9,000	1,815	20 %	1,565
227004 Fuel, Lubricants and Oils	8,000	4,300	54 %	2,800
228002 Maintenance - Vehicles	5,700	4,900	86 %	3,400
228004 Maintenance – Other	357	653	183 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,097	19,263	62 %	11,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,097	19,263	62 %	11,520
Reasons for over/under performance: high costs of vehicle maintenance . high costs maintenance of internet services. this has caused disruptions in communication .				
Total For Health : Wage Rect:	2,443,171	1,221,586	50 %	610,793
Non-Wage Reccurent:	442,707	163,413	37 %	52,236
GoU Dev:	674,208	0	0 %	0
Donor Dev:	440,000	32,653	7 %	0
Grand Total:	4,000,086	1,417,651	35.4 %	663,029

Vote:611 Agago District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		payment of all primary teacher's salary for those under government was done.			payment of all primary teacher's salary for those under government was done.
211101 General Staff Salaries	7,762,966	3,974,857	51 %		1,987,428
Wage Rect:	7,762,966	3,974,857	51 %		1,987,428
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,762,966	3,974,857	51 %		1,987,428
Reasons for over/under performance: Funds were released late hence under performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(918) In all the one hundred and eleven government aided primary schools	() In all the one hundred and eleven government aided primary schools		(918)In all the one hundred and eleven government aided primary schools	(965)In all the one hundred and eleven government aided primary schools
No. of qualified primary teachers	(918) In all the one hundred and eleven government aided primary schools	(965) In all the one hundred and eleven government aided primary schools		(918)In all the one hundred and eleven government aided primary schools	(965)In all the one hundred and eleven government aided primary schools
No. of pupils enrolled in UPE	(80136) In all the one hundred and eleven government aided primary schools	(80136) In all the one hundred and eleven government aided primary schools		(80136)In all the one hundred and eleven government aided primary schools	(80136)In all the one hundred and eleven government aided primary schools
No. of student drop-outs	(2224) In all the one hundred and eleven government aided primary schools	(224) At least two per school		(224)At least two per school	(2224)In all the one hundred and eleven government aided primary schools
No. of Students passing in grade one	(150) In all the one hundred and eleven government aided primary schools	(35) In all the one hundred and eleven government aided primary schools		(240)In all the one hundred and eleven government aided primary schools	(240) In all the one hundred and eleven government aided primary schools
No. of pupils sitting PLE	(3715) In all the one hundred and eleven government aided primary schools	(3430) In all the one hundred and eleven government aided primary schools		(3715)In all the one hundred and eleven government aided primary schools	(3715) In all the one hundred and eleven government aided primary schools

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Non Standard Outputs:	<div><div></div><div>Improved performance of learners, teachers and other stakeholders to improve the standard of education</div><div>Reports on the inspection and monitoring of schools</div><div>Improved staffing level in schools</div><div>improved knowledge and skills of teachers, head teachers, SMCs BOGs and other stakeholders</div><div></div></div>	quarterly meetings held and minutes produced, quarteres supervisions and monitoring done.	Stakeholders meetings held	Holding meetings, monitoring and supervision of primary schools.
263367 Sector Conditional Grant (Non-Wage)	770,105	256,702	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	770,105	256,702	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	770,105	256,702	33 %	0
Reasons for over/under performance:	UPE funds are only received in quarter one but not quarter two. Therefore no funds were allocated to primary schools in this quarter.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(02) Construction of a block of two classrooms at Geregere PS Completion of construction of classroom at Okol PS	(0) No constructions done	(2)Construction of a block of two classrooms at Geregere PS Completion of construction of classroom at Okol PS	(0)No constructions done
Non Standard Outputs:	Construction of a block of two classrooms at Geregere PS Completion of construction of classroom at Okol PS	No constructions done	Construction of a block of two classrooms at Geregere PS Completion of construction of classroom at Okol PS	No constructions done
312101 Non-Residential Buildings	98,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,000	0	0 %	0
Reasons for over/under performance:	No classroom constructions and rehabilitation were done during this quarter due to delays in procurement process			

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		No furniture have yet been supplied to primary schools.			No furniture have yet been supplied to primary schools.
312203 Furniture & Fixtures	77,760	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	77,760	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,760	0	0 %		0
Reasons for over/under performance: No furniture was provided to primary schools in this quarter due to delays in procurement process by the district					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Teachers in the 8 secondary schools paid their monthly salary			Teachers in the 8 secondary schools paid their monthly salary
211101 General Staff Salaries	1,200,000	426,815	36 %		213,408
Wage Rect:	1,200,000	426,815	36 %		213,408
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200,000	426,815	36 %		213,408
Reasons for over/under performance: All teachers were paid though a few complained of incomplete payments					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3628) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(3628) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS		(3628)St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(3628)St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS

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No. of teaching and non teaching staff paid	(209) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(209) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(209) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(209)St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS
No. of students passing O level	(30) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(30) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(30)St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(30)St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS
No. of students sitting O level	(400) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(326)	(400)St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(326)
Non Standard Outputs:	Improved performance in schoolsReports on monitoring and inspection of schools	Monitoring teaching and learning and then implementation of projects organizing and conducting meetings	Stakeholder meeting held	Monitoring teaching and learning and then implementation of projects organizing and conducting meetings
263367 Sector Conditional Grant (Non-Wage)	461,698	153,899	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	461,698	153,899	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	461,698	153,899	33 %	0
Reasons for over/under performance:	All secondary schools within the district received USE funds			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	No constructions done		N/A	No construction done
312101 Non-Residential Buildings	513,369	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	513,369	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	513,369	0	0 %	0

Reasons for over/under performance: There were no constructions done in this quarter due to delays in procurement process

Output : 078283 Laboratories and Science Room Construction

N/A				
Non Standard Outputs:	No construction done in this quarter		N/A	No construction done in this quarter
312101 Non-Residential Buildings	193,673	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,673	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,673	0	0 %	0

Reasons for over/under performance: No laboratories constructed during this quarter due to delays in procurement process by the district

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

No. Of tertiary education Instructors paid salaries	(20) Kalongo Technical Institute	(19) Kalongo Technical School	(20)Kalongo Technical Institute	(19)Kalongo Technical School
No. of students in tertiary education	(141) Kalongo Technical Institute	(218) Kalongo Technical School	(141)Kalongo Technical Institute	(218)Kalongo Technical School
Non Standard Outputs:	Teachers performance improved Termly reports produced Students skilled iparted	performance meetings held, reports produced.	1 mentoring report produced	performance meetings held, reports produced.
211101 General Staff Salaries	127,842	53,059	42 %	26,529
Wage Rect:	127,842	53,059	42 %	26,529
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	127,842	53,059	42 %	26,529

Reasons for over/under performance: The only challenge is that up to now funds allocated for skills development to tertiary institutions are reflected under pader district instead of Agago district. hence this accounts for under performance

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

N/A				
Non Standard Outputs:	School performance improved	Funds transferred to the institution but reflected under Pader		Funds transferred to the institution but reflected under Pader

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263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance: The challenge is that funds are transferred to institutions but reflected under pader instead of Agago

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

N/A				
Non Standard Outputs:	Staff motivated and welfare improved Reward and sanction minutes produces	6 District Based staff were paid their monthly salary, monitoring reports produced and submitted to DEO's office		3 District Based staff were paid their monthly salary, monitoring reports produced and submitted to DEO's office
211101 General Staff Salaries	41,658	9,710	23 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	57,384	13,739	24 %	13,739
Wage Rect:	41,658	9,710	23 %	0
Non Wage Rect:	60,384	13,739	23 %	13,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,042	23,449	23 %	13,739

Reasons for over/under performance: All staffs were paid though after delays my ministry of Public Service

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Termly monitoring and supervision reports produced,4 review minutes produced	secondary schools monitored		secondary schools monitored
227001 Travel inland	3,488	800	23 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	800	23 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,488	800	23 %	800

Reasons for over/under performance: The funds released was inadequate and released late. This accounts for late monitoring and supervision of secondary schools during the quarter

Output : 078403 Sports Development services

N/A				
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Non Standard Outputs:	Sports and other co curriculum activities promoted 	No activity done		No activity done
221011 Printing, Stationery, Photocopying and Binding	1,942	1,942	100 %	0
221012 Small Office Equipment	2,333	2,333	100 %	0
227001 Travel inland	78,897	22,665	29 %	0
227004 Fuel, Lubricants and Oils	5,440	5,440	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,612	32,380	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,612	32,380	37 %	0

Reasons for over/under performance: No sports activities were implemented during the quarter being a third term in the curriculum of learning

Output : 078404 Sector Capacity Development

Non Standard Outputs:	SMC trained, Small office equipment supplied, Vehicle maintaine	No activity implemented		No activity implemented
221002 Workshops and Seminars	8,897	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,488	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,386	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,386	0	0 %	0

Reasons for over/under performance: There was no sector capacity development during this quarter because of late release of Q2 funds

Output : 078405 Education Management Services

Non Standard Outputs:	P.L.E activities conducted as per the schedule	N/A	P.L.E activities conducted as per the schedule
227001 Travel inland	12,000	14,960	125 % 14,960
Wage Rect:	0	0	0 % 0
Non Wage Rect:	12,000	14,960	125 % 14,960
Gou Dev:	0	0	0 % 0
Donor Dev:	0	0	0 % 0
Total:	12,000	14,960	125 % 14,960

Reasons for over/under performance: UNEB released 13,480,000/= instead of 12,000,000/= as budgeted. in addition to that, the district released a top up of 1,480,000/= to help facilitate the process more efficiently and effectively

Capital Purchases**Output : 078472 Administrative Capital**

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N/A					
Non Standard Outputs:		Learning and working environment improved,Pupils and students retention at schools improved	Fuel for vehicle purchased		Fuel for vehicle purchased
312101 Non-Residential Buildings		18,607	0	0 %	0
312201 Transport Equipment		23,374	3,411	15 %	1,300
312203 Furniture & Fixtures		24,260	0	0 %	0
312213 ICT Equipment		23,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	89,241	3,411	4 %	1,300
	Donor Dev:	0	0	0 %	0
	Total:	89,241	3,411	4 %	1,300
Reasons for over/under performance:		The funds was meant for quarter one but released in quarter two and it was less than the budget			
<i>Total For Education : Wage Rect:</i>		<i>9,132,466</i>	<i>4,464,441</i>	<i>49 %</i>	<i>2,227,365</i>
<i>Non-Wage Reccurent:</i>		<i>1,567,989</i>	<i>472,480</i>	<i>30 %</i>	<i>29,499</i>
<i>GoU Dev:</i>		<i>972,043</i>	<i>3,411</i>	<i>0 %</i>	<i>1,300</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>11,672,499</i>	<i>4,940,332</i>	<i>42.3 %</i>	<i>2,258,164</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	8 quarterly reports compiled and submitted 4 URF and 4 Ministry works and transport Kampala 1 annual work plan prepared and submitted preparation of BOQ for low cost sealing and testing of the materials to used on the roads.	;2 quarterly reports compiled and submitted to URF and Ministry of ;works and transport Kampala; 1 annual work plan prepared and submitted; BOQ for low cost sealing and testing of the materials to used on the roads.		;2 quarterly reports compiled and submitted to URF and Ministry of ;works and transport Kampala;	2 quarterly reports compiled and submitted to URF and Ministry of ;works and transport Kampala;
221011 Printing, Stationery, Photocopying and Binding	3,504	70	2 %		70
223007 Other Utilities- (fuel, gas, firewood, charcoal)	496	0	0 %		0
227001 Travel inland	3,795	5,849	154 %		2,256
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,795	5,919	76 %		2,326
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,795	5,919	76 %		2,326
Reasons for over/under performance: There has been no challenge.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	41,658	20,829	50 %		10,415
Wage Rect:	41,658	20,829	50 %		10,415
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,658	20,829	50 %		10,415
Reasons for over/under performance:					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					

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Non Standard Outputs:		Procurement process on going.		Procurement process on going.	
263370	Sector Development Grant	409,125	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	409,125	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	409,125	0	0 %	0
Reasons for over/under performance:		Project re-advertised. There was no bid submitted in the first adverts. there will be a procurement delay.			
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:		Gravelled excavated. Equipment and personnel all mobilized.		Gravelled excavated. Equipment and personnel all mobilized.	
242003	Other	84,565	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	84,565	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	84,565	0	0 %	0
Reasons for over/under performance:		This activity is planned for Q3.			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		MRRM activities done in two roads, RRM activities done for the months of October, November and December.		Road Equipment repaired MRRM activities done in two roads, RRM gang leaders and members paid for three months Transfer to Town Council effected.	
263370	Sector Development Grant	771,429	314,153	41 %	162,468
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	771,429	314,153	41 %	162,468
	Donor Dev:	0	0	0 %	0
	Total:	771,429	314,153	41 %	162,468
Reasons for over/under performance:		Accessing Equipment from the regional workshop is difficult since there are so many districts that needs the same and the equipment are few.			
Total For Roads and Engineering : Wage Rect:		41,658	20,829	50 %	10,415
Non-Wage Reccurent:		7,795	5,919	76 %	2,326
GoU Dev:		1,265,119	314,153	25 %	162,468
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>1,314,572</i>	<i>340,902</i>	<i>25.9 %</i>	<i>175,208</i>
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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	2 filing cabin ate procured., Quarterly O & M for Vehicle and Motorcycles. Quarterly payment for Office Utilities, Quarterly payment for Fuel for Operation in the water office. Quarterly O & M for office equipment. Civil Works repaired, Workshop and seminars attended, Quarterly procurement for Cleaning and Sanitation materials, Welfare and Entertainment, Printing, stationary and photo copying. Submission of quarterly reports to the ministry of water and finance, conducting field visits,	One progress report so far made to the Ministries of Water and Environment and Finance, Planning and Economic Development. Two Motorcycles repaired		Quarter 2 report submitted to ministry of water and environment and ministry of finance planning and economic development, 3 district water staffs salaries paid monthly, Fuel procured, Motorcycles repaired, supervision reports prepared.	Report not yet submitted. The 3 District staff have been paid salaries on a monthly basis.. Fuel was procured, Two motor cycles were repaired and supervision reports prepared
211101 General Staff Salaries	25,891	12,945	50 %		6,473
221002 Workshops and Seminars	1,860	0	0 %		0
221009 Welfare and Entertainment	698	250	36 %		250
221011 Printing, Stationery, Photocopying and Binding	1,670	202	12 %		150
221012 Small Office Equipment	1,600	710	44 %		310
221014 Bank Charges and other Bank related costs	597	0	0 %		0
223005 Electricity	600	150	25 %		0
223006 Water	240	60	25 %		0
224004 Cleaning and Sanitation	820	0	0 %		0
227001 Travel inland	7,540	5,427	72 %		4,227
227004 Fuel, Lubricants and Oils	2,880	720	25 %		0
228001 Maintenance - Civil	90	0	0 %		0

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273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	25,891	12,945	50 %	6,473
Non Wage Rect:	19,095	7,519	39 %	4,937
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,986	20,464	45 %	11,410
Reasons for over/under performance:	Transport problems faced by some extension workers who tendered in late returns for activities leading to late completion of the final report to be submitted to the Ministries of Water and Environment and Finance, Planning and Economic Development.			
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(15) District wide coverage	(0) Nil	()	()Nil
No. of water points tested for quality	(120) District wide	(60) All the Sub Counties (13) and Town Councils (03)	()	(30)All the Sub Counties (13) and Town Councils (03)
No. of District Water Supply and Sanitation Coordination Meetings	(2) District Headquarters	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) District Headquarters and other Public Places	()	()	()
No. of sources tested for water quality	(120) District wide	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	14,284	533	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,284	533	4 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,284	533	4 %	0
Reasons for over/under performance:	Transport means for Health Assistant remains one of the major challenges. Few Healths Assistants are competent in Water Quality testing.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) 2(World water day and national hand washing day)	()	()	()
No. of water user committees formed.	(15) District wide	(15) Ayam Bunga (Lamiyo Sub County), Anyango "B" (Arum), Te-Gweng (Omot), Langor (Adilang), Kamonojwii (Paimol), Nyanza West(Wol), Adani (Lokole), Ogole South (Lapono), Matakula (Omiya Pacwa), Mora East (Pimol), Ngom Pe Wang (Lira Palwo).	()	(12)Ayam Bunga (Lamiyo Sub County), Anyango "B" (Arum), Te-Gweng (Omot), Langor (Adilang), Kamonojwii (Paimol), Nyanza West(Wol), Adani (Lokole), Ogole South (Lapono), Matakula (Omiya Pacwa), Mora East (Pimol), Ngom Pe Wang (Lira Palwo).
No. of Water User Committee members trained	(150) District wide	()	()	()
Non Standard Outputs:	N/A			

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227001 Travel inland	18,740	15,110	81 %	7,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,740	15,110	81 %	7,172
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,740	15,110	81 %	7,172

Reasons for over/under performance: Access to some of the villages were a night mare due to poor CARs.

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	20 villages conducted sensitization meeting with Village leaders 20 villages Triggered, Follow up, 20 triggered villages verified for ODF by sub county team, No. of villages Certified ODF by District teams, Sanitation promotion	20 Villages Triggered, followed/ monitored in the sub counties of Parabongo and Adilang	20 triggered villages Follow up,	20 Follow ups On villages triggered in the sub counties of Adilang and Parabongo
281504 Monitoring, Supervision & Appraisal of capital works	21,053	5,552	26 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	5,552	26 %	60
Donor Dev:	0	0	0 %	0
Total:	21,053	5,552	26 %	60

Reasons for over/under performance: Transport means to facilitators (Health Assistants and others) including meager facilitation which is not motivating.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) A 4-stance drain-able latrine constructed and commissioned at Wol town council.	(0) Nil	(0) Nil	(0) Nil
Non Standard Outputs:	N/A			

312101 Non-Residential Buildings	17,817	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,817	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,817	0	0 %	0

Reasons for over/under performance: No work undertaken yet

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(16) 9 New boreholes constructed at various locations within the district. and 7 boreholes rehabilitated across the district.	(0) Nil	(0)Nil	()Nil
Non Standard Outputs:	Safe water coverage increase Sanitation and hygiene practices improved among the communities			
281504 Monitoring, Supervision & Appraisal of capital works	45,000	4,439	10 %	4,439
312101 Non-Residential Buildings	235,239	3,635	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,239	8,074	3 %	4,439
Donor Dev:	0	0	0 %	0
Total:	280,239	8,074	3 %	4,439
Reasons for over/under performance:	Procurement ongoing			
<i>Total For Water : Wage Rect:</i>	<i>25,891</i>	<i>12,945</i>	<i>50 %</i>	<i>6,473</i>
<i>Non-Wage Reccurent:</i>	<i>52,119</i>	<i>23,162</i>	<i>44 %</i>	<i>12,109</i>
<i>GoU Dev:</i>	<i>319,108</i>	<i>13,626</i>	<i>4 %</i>	<i>4,499</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>397,119</i>	<i>49,733</i>	<i>12.5 %</i>	<i>23,081</i>

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Quarter2

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 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	40 LEC members trained,office cleaned for one year,web site and inter net paid for one year			Cleaning of office,internet services,web site and one monitoring	
221009 Welfare and Entertainment	1,000	250	25 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		200
221014 Bank Charges and other Bank related costs	336	302	90 %		70
227001 Travel inland	2,590	900	35 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,926	1,852	38 %		620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,926	1,852	38 %		620
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() 4 monitoring compliance surveys/inspections undertaken through out the District	()		()	()
Non Standard Outputs:	Number of offenders apprehended and fined or prosecuted			1 monitoring and arrest of offenders	
221009 Welfare and Entertainment	1,500	510	34 %		350
221011 Printing, Stationery, Photocopying and Binding	500	220	44 %		20
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	1,000	680	68 %		140
227004 Fuel, Lubricants and Oils	1,000	480	48 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,890	38 %		640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,890	38 %		640

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() 3 water shed committees formed for omot and Abone water sheds	()		()	()
Non Standard Outputs:	Number of training conducted on wetland management			1 training conducted	
227001 Travel inland	3,500	1,460	42 %		560
227004 Fuel, Lubricants and Oils	500	300	60 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,760	44 %		760
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,760	44 %		760
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(6) 6 land titles processed in the District	()		()processing 1 land title and training 20 area land committee	()
Non Standard Outputs:	No.of area land committee trained by gender			Processing 1 land title and training of 20 area land committee	
221009 Welfare and Entertainment	522	70	13 %		70
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %		100
227001 Travel inland	2,000	561	28 %		561
227004 Fuel, Lubricants and Oils	1,500	411	27 %		411
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,022	1,142	23 %		1,142
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,022	1,142	23 %		1,142
Reasons for over/under performance:					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	 4 staffs paid salaries			4 staffs paid salaries	
211101 General Staff Salaries	67,322	33,661	50 %		16,830

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Wage Rect:	67,322	33,661	50 %	16,830
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,322	33,661	50 %	16,830
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	6,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	3,518	44 %	3,518
311101 Land	36,000	0	0 %	0
312101 Non-Residential Buildings	3,000	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0
312213 ICT Equipment	2,000	0	0 %	0
312301 Cultivated Assets	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	3,518	5 %	3,518
Donor Dev:	0	0	0 %	0
Total:	70,000	3,518	5 %	3,518
Reasons for over/under performance:				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %	0
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>67,322</i>	<i>33,661</i>	<i>50 %</i>	<i>16,830</i>
<i>Non-Wage Recurrent:</i>	<i>18,948</i>	<i>6,644</i>	<i>35 %</i>	<i>3,162</i>
<i>GoU Dev:</i>	<i>70,000</i>	<i>3,518</i>	<i>5 %</i>	<i>3,518</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>166,270</i>	<i>43,823</i>	<i>26.4 %</i>	<i>23,510</i>

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Quarter2

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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 monitoring groups produced 16 Groups formed Database updated 				
221009 Welfare and Entertainment	480	1,020	213 %		1,020
221011 Printing, Stationery, Photocopying and Binding	3,360	908	27 %		908
227001 Travel inland	2,757	876	32 %		876
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,597	2,804	43 %		2,804
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,597	2,804	43 %		2,804
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 community mobilization reports produced				
211101 General Staff Salaries	48,571	23,385	48 %		11,243
227001 Travel inland	733	183	25 %		0
Wage Rect:	48,571	23,385	48 %		11,243
Non Wage Rect:	733	183	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,304	23,569	48 %		11,243
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) 4 quarterly support to FAL instructors made Purchase of FAL learning materials made	()		()	()

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Non Standard Outputs:	Provide technical back up to sub county staff on FAL implementation 		Technical support conducted 1 monitoring report produced Scholastic materials supplied	
221011 Printing, Stationery, Photocopying and Binding	11,000	7,000	64 %	4,250
227001 Travel inland	6,000	3,500	58 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	10,500	62 %	6,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	10,500	62 %	6,250

Reasons for over/under performance:

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	32 Youth Groups formed and thier income increased; 4 monitoring reports of YLP activities produced; 4 review minutes produced verified; 56 children cases followed up and reported on. 5 community groups oriented on GBV cases. 16 local councils sensitized on GBV.		32 Youth Groups formed and thier income increased; 4 monitoring reports of YLP activities produced; 4 review minutes produced verified; 56 children cases followed up and reported on. 5 community groups oriented on GBV cases. 16 local councils sensitized on GBV.	
224006 Agricultural Supplies	60,000	24,960	42 %	13,460
227001 Travel inland	10,967	8,566	78 %	5,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,967	33,526	47 %	18,526
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,967	33,526	47 %	18,526

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 4 Executive minutes at the District Headquarters	()	()	()
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Non Standard Outputs:	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision on				
221011 Printing, Stationery, Photocopying and Binding	8,000	2,200	28 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,200	28 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,200	28 %		200
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(6) provide 6 groups () of person with disability with IGA funds Supply 60 wheel chairs to PWD identified			(3)Aids supplied and () commissioned to 3 Groups	
Non Standard Outputs:	60 wheel chair bought 6 Disability groups IGA funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated.			60 wheel chair bought 6 Disability groups IGA funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated.	
221012 Small Office Equipment	968	68	7 %		68
224006 Agricultural Supplies	29,613	7,610	26 %		7,610
227001 Travel inland	6,000	1,900	32 %		1,900
227004 Fuel, Lubricants and Oils	2,419	1,400	58 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,000	10,978	28 %		10,978
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,000	10,978	28 %		10,978
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	2 sensitization to mainstream culture carried out.				
221011 Printing, Stationery, Photocopying and Binding	976	244	25 %		244

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	976	244	25 %	244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	976	244	25 %	244

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) 4 executive minutes of women councils produced 42 qualified women groups under UWEP funded	()	()	()
Non Standard Outputs:	16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted		16 Women groups formed in the 16 LLGs Recovery minutes produced	
221008 Computer supplies and Information Technology (IT)	8,000	2,000	25 %	2,000
221011 Printing, Stationery, Photocopying and Binding	62,000	3,000	5 %	3,000
224006 Agricultural Supplies	71,252	16,813	24 %	16,813
225001 Consultancy Services- Short term	163,362	8,409	5 %	8,409
227001 Travel inland	5,386	876	16 %	876

Wage Rect:	0	0	0 %	0
Non Wage Rect:	310,000	31,097	10 %	31,097
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	310,000	31,097	10 %	31,097

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	12 months salaries of CDOs paid 4 quarterly coordination meeting held 3 Staff appraisal conducted 16 CDOs Mentored on report writing skills.			
263367 Sector Conditional Grant (Non-Wage)	4,443	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,443	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,443	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>48,571</i>	<i>23,385</i>	<i>48 %</i>	<i>11,243</i>
<i>Non-Wage Reccurent:</i>	<i>457,716</i>	<i>91,532</i>	<i>20 %</i>	<i>70,099</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>506,287</i>	<i>114,917</i>	<i>22.7 %</i>	<i>81,342</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly salary for 2 staffs paid,Small office equipment supplied,4 quarterly reports produced,12 DTPC minutes prepared,1 assessment report produced, 16 Workshops and seminars attended,Coordination minutes produced,Office equipment and other consumables supplied	6 months salaries for 2 staffs paid 6 DTPC minutes produced 1 coordination meeting held 3 MTR minutes produced		3 months salary paid for 1 quarterly report produced 3 DTPC minutes produced small office equipment supplied Computer consumables supplied 1 coordination minutes produced 4 workshops/seminars reports produced Office block maintained	3 months salaries for 2 staffs paid 3 DTPC minutes produced 1 coordination meeting held 3 MTR minutes produced
Non Standard Outputs:	Working environment improved and welfare maintained				
211101 General Staff Salaries	39,884	16,436	41 %		8,218
221009 Welfare and Entertainment	3,000	2,109	70 %		540
221011 Printing, Stationery, Photocopying and Binding	4,800	1,148	24 %		688
227001 Travel inland	12,650	5,825	46 %		2,890
228002 Maintenance - Vehicles	15,000	0	0 %		0
Wage Rect:	39,884	16,436	41 %		8,218
Non Wage Rect:	35,450	9,082	26 %		4,118
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,334	25,518	34 %		12,336
Reasons for over/under performance:	There was inconsistencies in salary payment of the staffs in the unit				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Retention of key staff in positions occupied. Staff Appraisals and motivation,	(2) District Planner and Senior Planner		(2)District Planner and Senior Planner	(2)District Planner and Senior Planner
No of Minutes of TPC meetings	(12) 12 DTPC meetings held at the District Headquarters	(6) 6 DTPC minutes produced		(3)3 DTPC minutes produced	(3)3 DTPC minutes produced

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Non Standard Outputs:	Planning Unit Vehicle maintained	Office equipment supplied Stationery and computer consumables supplied Office and other assets maintained	Office equipment supplied Stationery and computer consumables supplied Office and other assets maintained	Cartridge and printing papers purchased
228002 Maintenance - Vehicles	11,696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,696	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,696	0	0 %	0
Reasons for over/under performance: Delay in supply of the required working materials by the suppliers				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract produced,LLGs mentored and supervised on data validation,Data dissemination conducted,CDO and data collectors trained	District Statistical Abstract compiled	1 training session conducted for data clerks 1 quarterly mentoring report produced	District Statistical Abstract edited
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
227001 Travel inland	1,600	973	61 %	973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	973	24 %	973
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	973	24 %	973
Reasons for over/under performance: There was support from NGO forum in production of the statistical abstract				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic information disseminated,BDR reports produced	1 dissemination of stakeholders on population issues conducted with support from FHI	1 World Population Day celebration report produced 1 BDR report produced and feedback effected	None
221011 Printing, Stationery, Photocopying and Binding	224	0	0 %	0

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227001 Travel inland	1,776	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The activity was not conducted in this quarters because of failure to raise Locally Raised Revenue

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	3 projects initiated	Mid Term Review conducted using DDEG funds	Draft project proposals discussed Coordination minutes of existing projects produced	Mid Term Review conducted using DDEG funds

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The Mid Term Review was conducted using DDEG funds captured under administrative capital

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Priority identification improved.5 year DDP review report produced	1 orientation training on participatory planning training was conducted at the district Headquarters	I consolidated report on identified priorities produced 1 BFP District consultative minutes produced	None

221009 Welfare and Entertainment	2,500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Under performance was caused by failure to collect the planned Locally Raised Revenue .

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Internet service maintained,ICT policy prepared,LLGs mentored,	Airtime procured for routine operation of departmental modems ICT committee minutes produced	Internet service maintained 1 ICT committee minutes produced	None

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221005 Hire of Venue (chairs, projector, etc)	1,200	800	67 %	0
221008 Computer supplies and Information Technology (IT)	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	800	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	800	13 %	0

Reasons for over/under performance: Under performance was caused by failure to realize the planned revenue due to low agricultural yield

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Office equipment maintained	Office equipment and other departmental assets maintained	office equipment and other assets maintained	Office equipment and other departmental assets maintained
221012 Small Office Equipment	2,000	600	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	600	30 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	600	30 %	600

Reasons for over/under performance: Maintained using DDEG funds which is captured under administrative Capital

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	4 monitoring reports produced	1 monitoring report produced	1 monitoring report produced Mid term review conducted	1 monitoring report produced
221009 Welfare and Entertainment	800	205	26 %	205
221011 Printing, Stationery, Photocopying and Binding	800	45	6 %	45
221012 Small Office Equipment	800	0	0 %	0
227001 Travel inland	3,600	3,515	98 %	3,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,765	63 %	3,765
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,765	63 %	3,765

Reasons for over/under performance: Conducted using DDEG funds and its captured under administrative Capital

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:	planning unit office block completed; office furniture supplied; solar panels installed; electricity connected to planning unit office block; timely procurement done; inspection and supervision reports produced.	Planning Unit office block commissioned by representative from MoE Mid term review conducted, Monitoring report produced,BFP consultative meeting held	planning unit office block completed; office furniture supplied; solar panels installed; electricity connected to planning unit office block; timely procurement done; inspection and supervision reports produced.	Mid term review conducted, Monitoring report produced,BFP consultative meeting held
281504 Monitoring, Supervision & Appraisal of capital works	11,800	6,166	52 %	6,166
312101 Non-Residential Buildings	78,000	50,483	65 %	50,483
312104 Other Structures	4,200	4,062	97 %	4,062
312203 Furniture & Fixtures	52,000	0	0 %	0
312211 Office Equipment	8,414	0	0 %	0
312213 ICT Equipment	20,000	10,430	52 %	10,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,414	71,141	41 %	71,141
Donor Dev:	0	0	0 %	0
Total:	174,414	71,141	41 %	71,141
Reasons for over/under performance:	The performance was affected by procurement of supply of computers and furniture			
<i>Total For Planning : Wage Rect:</i>	<i>39,884</i>	<i>16,436</i>	<i>41 %</i>	<i>8,218</i>
<i>Non-Wage Reccurent:</i>	<i>73,146</i>	<i>15,220</i>	<i>21 %</i>	<i>9,456</i>
<i>GoU Dev:</i>	<i>174,414</i>	<i>71,141</i>	<i>41 %</i>	<i>71,141</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>287,444</i>	<i>102,797</i>	<i>35.8 %</i>	<i>88,815</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Audit reports produced and submitted to MoFPED,MoLG in Kampala ,OAG in Gulu 4 monitoring reports produced and submitted to CAO 4 special audit conducted and reports submitted to CAO copy to IGG 	2 quartelrly audit reports produced and submitted to relevant authorities, 5 special audit reports produced and submitted to CAO		Second audit report submitted to all stakeholders and special audit investigation report produced and handed over to CAO.	second quarter report produced and submitted to relevant authorities, 1 special audit report produced and submitted to CAO,
211101 General Staff Salaries	52,500	26,250	50 %		13,125
213002 Incapacity, death benefits and funeral expenses	800	676	85 %		676
221002 Workshops and Seminars	4,120	3,770	92 %		3,000
221003 Staff Training	4,800	2,840	59 %		2,840
221009 Welfare and Entertainment	680	410	60 %		210
221017 Subscriptions	780	250	32 %		250
Wage Rect:	52,500	26,250	50 %		13,125
Non Wage Rect:	11,180	7,946	71 %		6,976
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,680	34,196	54 %		20,101
Reasons for over/under performance:	in adequate staffing level made the department not to handle all what was planned to be done during the quarter, transport challenges is making our work difficult.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(9) Reports produced	(12) 2 quarterly internal audit reports produced and submitted to relevant authorities, 6 special audit reports produced and submitted to CAO and one supply was made and verified		(3)Quarterly Audit report produced from the district Hqrs	(7)28 primary school visited in the sub counties of Lamiyo, Lira Palwo, Patongo Town Council, Adilang and Lapono, salary and pension audit conducted in the district head quarter 2nd quarter statutory audit conducted and submitted to relevant authorities

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Date of submitting Quarterly Internal Audit Reports	(2018-10-26)	(22/1/2019) 8 reports submitted timely	()	(2019-01-25)report submitted to District speaker, RDC, CAO, Chairperson LCV
Non Standard Outputs:	4 statutory audit reports produced and submitted to MFPED, MoLG, Kampala, OAG Gulu and other stakeholders in the District headquarters 4 monitoring reports produces and submitted to CAO 4 special audit report produced and submitted to CAO copied to IGG	1 meeting conducted, 2 projectsites visited		verification of project under DDEG for FY 2017/2018, verification of road works in Wol sub county and district project, meeting with NUSAF 111 groups in Omiya Pacwa
221007 Books, Periodicals & Newspapers	600	604	101 %	604
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	176
227001 Travel inland	4,000	3,246	81 %	2,106
227004 Fuel, Lubricants and Oils	1,500	1,220	81 %	500
228003 Maintenance – Machinery, Equipment & Furniture	1,500	993	66 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,463	81 %	4,152
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,463	81 %	4,152
Reasons for over/under performance:	inadequate staff to work in 111 primary schools, 42 health centers, 13 LLG and district head quarters			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 workshops conducted, 2 staff mentored, 2 books purchased 01 district is visted	3 staff mentored so far, 1 training conducted and 3 law books procured for the department	1 workshops conducted, 2 staff mentored, 2 books purchased	1 staff taken for TOT training to induct LLG councilors, staff mentored on PPDA auditing and PPDA regulations was procured
221003 Staff Training	2,000	185	9 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	185	9 %	185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	185	9 %	185
Reasons for over/under performance:	lack of law books to guide the department especially on environmental and other cross cutting issues			
Output : 148204 Sector Management and Monitoring				

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N/A				
Non Standard Outputs:	4 monitoring reports produces 12 project sites visited 13 LLG visited	1 monitoring report produced, 1 verification on human resource functionality was done	1 monitoring report produced 3 LLG Audit report produced 4 project sited visited	not done
221009 Welfare and Entertainment	2,400	445	19 %	0
227001 Travel inland	1,600	1,264	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,709	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,709	43 %	0
Reasons for over/under performance: inadequate allocation of fund in the quarter				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	2 projects works monitored		2 monitoring of project work was done	
281501 Environment Impact Assessment for Capital Works	1,870	1,500	80 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,530	5,000	40 %	2,500
312201 Transport Equipment	4,000	0	0 %	0
312211 Office Equipment	800	0	0 %	0
312213 ICT Equipment	4,800	900	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	7,400	31 %	2,500
Donor Dev:	0	0	0 %	0
Total:	24,000	7,400	31 %	2,500
Reasons for over/under performance: most the fund is planned for 3rd quarter				
Total For Internal Audit : Wage Rect:	52,500	26,250	50 %	13,125
Non-Wage Reccurrent:	25,180	16,303	65 %	11,313
GoU Dev:	24,000	7,400	31 %	2,500
Donor Dev:	0	0	0 %	0
Grand Total:	101,680	49,953	49.1 %	26,938

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Omot				767,998	25,737
Sector : Works and Transport				84,565	0
<i>Programme : District, Urban and Community Access Roads</i>				84,565	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				84,565	0
Item : 242003 Other					
Corner Aculu to Puranga Road rehabilitation	Atece Omor	District Discretionary Development Equalization Grant		84,565	0
Sector : Education				683,433	24,730
<i>Programme : Pre-Primary and Primary Education</i>				522,301	15,714
Higher LG Services					
<i>Output : Primary Teaching Services</i>				377,158	0
Item : 211101 General Staff Salaries					
-	Atece Atece PS	Sector Conditional Grant (Wage)	,,,,,	40,119	0
-	Awonodwe Awonodwe PS	Sector Conditional Grant (Wage)	,,,,,	43,124	0
-	Tenge Geregere PS	Sector Conditional Grant (Wage)	,,,,,	95,817	0
-	Latinling Latinling PS	Sector Conditional Grant (Wage)	,,,,,	39,617	0
-	Awonodwe Okol PS	Sector Conditional Grant (Wage)	,,,,,	43,801	0
-	Tenge Olupe PS	Sector Conditional Grant (Wage)	,,,,,	56,977	0
-	Latinling Wanglobo PS	Sector Conditional Grant (Wage)	,,,,,	57,703	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,143	15,714
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATECE P.7 SCHOOL	Atece	Sector Conditional Grant (Non-Wage)		5,907	1,969
AWONODWE P.S	Awonodwe	Sector Conditional Grant (Non-Wage)		4,627	1,542
GEREGERE P.S	Tenge	Sector Conditional Grant (Non-Wage)		7,412	2,471
LATINLING P.S	Latinling	Sector Conditional Grant (Non-Wage)		4,369	1,456

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OKOL P.S	Awonodwe	Sector Conditional Grant (Non-Wage)	6,253	2,084
OLUPE P.S	Tenge	Sector Conditional Grant (Non-Wage)	7,855	2,618
WANGLOBO P.S	Latinling	Sector Conditional Grant (Non-Wage)	10,721	3,574
Capital Purchases				
Output : Classroom construction and rehabilitation			98,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Tenge Geregere PS	Sector Development , Grant	78,000	0
Building Construction - Contractor-216	Awonodwe Okol PS	Sector Development , Grant	20,000	0
Programme : Secondary Education			161,132	9,016
Higher LG Services				
Output : Secondary Teaching Services			134,086	0
Item : 211101 General Staff Salaries				
-	Atece Omot Seed SS	Sector Conditional Grant (Wage)	134,086	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,047	9,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMOT SECONDARY SCHOOL	Atece	Sector Conditional Grant (Non-Wage)	27,047	9,016
Sector : Health			0	1,007
Programme : Primary Healthcare			0	1,007
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,007
Item : 263204 Transfers to other govt. units (Capital)				
Geregere HC II	Latinling	Sector Conditional Grant (Non-Wage)	0	504
Omot HC II	Atece	Sector Conditional Grant (Non-Wage)	0	504
LCIII : Kotomor			386,521	14,851
Sector : Education			375,765	12,347
Programme : Pre-Primary and Primary Education			375,765	12,347
Higher LG Services				
Output : Primary Teaching Services			338,723	0
Item : 211101 General Staff Salaries				

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-	Apobo Kotomor PS	Sector Conditional Grant (Wage)	,,,,	45,021	0
-	Lokee Odokomit PS	Sector Conditional Grant (Wage)	,,,,	74,867	0
-	Ogong Ogong PS	Sector Conditional Grant (Wage)	,,,,	49,171	0
-	Olyelo Widyel Olyelo Widyel PS	Sector Conditional Grant (Wage)	,,,,	86,811	0
-	Omatowee OMATOWEE PS	Sector Conditional Grant (Wage)	,,,,	38,485	0
-	Omatowee Onudo Apet PS	Sector Conditional Grant (Wage)	,,,,	44,368	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,042	12,347
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOT OMOR P.6 SCHOOL	Apobo	Sector Conditional Grant (Non-Wage)		4,619	1,540
ODOKOMIT P.S	Lokee	Sector Conditional Grant (Non-Wage)		8,346	2,782
OGONG P.S	Ogong	Sector Conditional Grant (Non-Wage)		6,889	2,296
OLYELO WIDYEL P.S	Olyelo Widyel	Sector Conditional Grant (Non-Wage)		7,565	2,522
OMATOWEE P.S	Omatowee	Sector Conditional Grant (Non-Wage)		5,472	1,824
ONUUDO APET P.7 SCHOOL	Omatowee	Sector Conditional Grant (Non-Wage)		4,152	1,384
Sector : Health				10,757	2,503
Programme : Primary Healthcare				10,757	2,503
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,757	2,503
Item : 263204 Transfers to other govt. units (Capital)					
Odokomit Hc II	Lukee	Sector Conditional Grant (Non-Wage)		0	504
Onudapet HC II	Omatowee Kotomor	Sector Conditional Grant (Non-Wage)		0	300
Kotomor Health Centre III	Apobo Kotomor HC III	Sector Conditional Grant (Non-Wage)		10,757	1,700
LCIII : Lapono				793,327	33,792
Sector : Education				782,571	28,385
Programme : Pre-Primary and Primary Education				518,066	16,952
Higher LG Services					
Output : Primary Teaching Services				454,251	0
Item : 211101 General Staff Salaries					

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-	Laponomuk Abilnino PS	Sector Conditional Grant (Wage)	43,947	0
-	Amyel Amyel PS	Sector Conditional Grant (Wage)	51,708	0
-	Laponomuk Awelo PS	Sector Conditional Grant (Wage)	38,320	0
-	Amyel Aywee Palaro PS	Sector Conditional Grant (Wage)	37,539	0
-	Lira Kato Kaket PS	Sector Conditional Grant (Wage)	56,007	0
-	Lira Kato Lira Kato PS	Sector Conditional Grant (Wage)	62,671	0
-	Ogole Ogole PS	Sector Conditional Grant (Wage)	50,127	0
-	Ogole Ogwang Kamolo PS	Sector Conditional Grant (Wage)	45,391	0
-	Lira Kato Ongalo PS	Sector Conditional Grant (Wage)	37,126	0
-	Ogole Otingowiye PS	Sector Conditional Grant (Wage)	31,414	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,855	16,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILNINO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	6,768	2,256
AMYEL P.7 SCHOOL	Amyel	Sector Conditional Grant (Non-Wage)	9,199	3,066
AWELO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	7,155	2,385
AYWEE PALARO P.S	Amyel	Sector Conditional Grant (Non-Wage)	5,118	1,706
KAKET P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	7,444	2,481
LIRA KATO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	10,568	3,523
ONGALO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	4,602	1,534
Capital Purchases				
Output : Provision of furniture to primary schools			12,960	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amyel Aywee Palaro PS	Sector Development , Grant	6,480	0
Furniture and Fixtures - Desks-637	Amyel Ogwang Kamolon PS	Sector Development , Grant	6,480	0
Programme : Secondary Education			264,505	11,433
Higher LG Services				

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Output : Secondary Teaching Services			230,205	0
Item : 211101 General Staff Salaries				
-	Amyel Lapono Seed SS	Sector Conditional Grant (Wage)	230,205	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,300	11,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAPONO SEED SS	Amyel	Sector Conditional Grant (Non-Wage)	34,300	11,433
Sector : Health			10,757	5,408
Programme : Primary Healthcare			10,757	5,408
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,757	5,408
Item : 263204 Transfers to other govt. units (Capital)				
Abilnino HC II	Laponomuk	Sector Conditional Grant (Non-Wage)	0	300
Amyel HC II	Amyel	Sector Conditional Grant (Non-Wage)	0	504
Lira Kaket HC II	Kaket	Sector Conditional Grant (Non-Wage)	0	504
Ogwangkamolo HC II	Ogole	Sector Conditional Grant (Non-Wage)	0	504
Ongalo HC II	Ogole	Sector Conditional Grant (Non-Wage)	0	504
Lira Kato Health Centre III	Lira Kato Lira Kato HC III	Sector Conditional Grant (Non-Wage)	10,757	3,093
LCIII : Wol			663,553	31,626
Sector : Education			634,980	27,225
Programme : Pre-Primary and Primary Education			634,980	27,225
Higher LG Services				
Output : Primary Teaching Services			540,344	0
Item : 211101 General Staff Salaries				
-	Paluti Apil PS	Sector Conditional Grant (Wage)	35,608	0
-	Atut Atocon PS	Sector Conditional Grant (Wage)	31,439	0
-	Atut Israel PS	Sector Conditional Grant (Wage)	43,819	0
-	Paluti Kuywee PS	Sector Conditional Grant (Wage)	40,748	0
-	Kal Agum Lamit Kweyo PS	Sector Conditional Grant (Wage)	47,447	0

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-	Mura Lokabar PS	Sector Conditional Grant (Wage)	49,732	0
-	Rogo Okwadoko PS	Sector Conditional Grant (Wage)	61,361	0
-	Kal Agum Parabongo Tek PS	Sector Conditional Grant (Wage)	42,532	0
-	Kal Agum Toroma PS	Sector Conditional Grant (Wage)	50,523	0
-	Guda Wol Kico PS	Sector Conditional Grant (Wage)	36,921	0
-	Mura Wol Ngora PS	Sector Conditional Grant (Wage)	50,766	0
-	Rogo Wol PS	Sector Conditional Grant (Wage)	49,448	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,676	27,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIL P.4 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	5,351	1,784
ATOCON P.S	Atut	Sector Conditional Grant (Non-Wage)	5,303	1,768
ISRAEL P.S	Atut	Sector Conditional Grant (Non-Wage)	4,385	1,462
KUYWEE P.7 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	7,275	2,425
LAMIT KWEYO P.S	Kal Agum	Sector Conditional Grant (Non-Wage)	7,058	2,353
LOKABAR P.S	Mura	Sector Conditional Grant (Non-Wage)	4,739	1,580
OKWADOKO P.S	Rogo	Sector Conditional Grant (Non-Wage)	8,193	2,731
PARABONGO TEK P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	6,156	2,052
TOROMA P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	9,409	3,136
WOL NGORA P.S	Mura	Sector Conditional Grant (Non-Wage)	8,732	2,911
WOL P.S	Rogo	Sector Conditional Grant (Non-Wage)	8,040	2,680
WOLKICO P.S	Guda	Sector Conditional Grant (Non-Wage)	7,034	2,345
Capital Purchases				
Output : Provision of furniture to primary schools			12,960	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paluti Apil PS	Sector Development , Grant	6,480	0
Furniture and Fixtures - Desks-637	Paluti Lamit Kweyo PS	Sector Development , Grant	6,480	0

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Sector : Health			10,757	4,400
<i>Programme : Primary Healthcare</i>			10,757	4,400
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,757	4,400
Item : 263204 Transfers to other govt. units (Capital)				
Kuywee HC II	Ogole	Sector Conditional Grant (Non-Wage)	0	504
Toroma HC II	Paluti	Sector Conditional Grant (Non-Wage)	0	504
Okwadoko HC II	Rogo Wol	Sector Conditional Grant (Non-Wage)	0	300
Wol Health Centre III	Guda Wol HC III	Sector Conditional Grant (Non-Wage)	10,757	3,093
Sector : Water and Environment			17,817	0
<i>Programme : Rural Water Supply and Sanitation</i>			17,817	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			17,817	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lamit lamit central	Sector Development Grant	17,817	0
LCIII : Paimol			666,881	43,779
Sector : Education			656,125	40,182
<i>Programme : Pre-Primary and Primary Education</i>			371,304	16,168
Higher LG Services				
<i>Output : Primary Teaching Services</i>			322,801	0
Item : 211101 General Staff Salaries				
-	Taa Akwang PS	Sector Conditional Grant (Wage)	48,373	0
-	Pacabol Kamonojwii PS	Sector Conditional Grant (Wage)	37,933	0
-	Pacabol Kokil PS	Sector Conditional Grant (Wage)	48,531	0
-	Mutto Locum PS	Sector Conditional Grant (Wage)	38,220	0
-	Pacabol Lokapel PS	Sector Conditional Grant (Wage)	43,903	0
-	Mutto Paimol PS	Sector Conditional Grant (Wage)	62,564	0
-	Mutto WipoloSoloti PS	Sector Conditional Grant (Wage)	43,275	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			48,504	16,168

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG P.S	Taa	Sector Conditional Grant (Non-Wage)	7,050	2,350
KAMONOJWI P.S	Pacabol	Sector Conditional Grant (Non-Wage)	4,763	1,588
KOKIL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	7,130	2,377
LOCUM P.S	Mutto	Sector Conditional Grant (Non-Wage)	5,295	1,765
LOKAPEL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	5,794	1,931
PAIMOL P.7 SCHOOL	Mutto	Sector Conditional Grant (Non-Wage)	9,642	3,214
WIPOLO SOLOTI P.S	Mutto	Sector Conditional Grant (Non-Wage)	8,829	2,943
Programme : Secondary Education			284,820	24,014
Higher LG Services				
Output : Secondary Teaching Services			212,778	0
Item : 211101 General Staff Salaries				
-	Taa Akwang SS	Sector Conditional Grant (Wage)	212,778	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,042	24,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG S.S	Taa	Sector Conditional Grant (Non-Wage)	72,042	24,014
Sector : Health			10,757	3,597
Programme : Primary Healthcare			10,757	3,597
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,757	3,597
Item : 263204 Transfers to other govt. units (Capital)				
Kokil HC II	Pacabol	Sector Conditional Grant (Non-Wage)	0	504
Paimol Health Centre III	Mutto Paimol HC III	Sector Conditional Grant (Non-Wage)	10,757	3,093
LCIII : Adilang			1,080,688	72,083
Sector : Education			1,059,404	64,229
Programme : Pre-Primary and Primary Education			594,628	25,570
Higher LG Services				
Output : Primary Teaching Services			511,437	0
Item : 211101 General Staff Salaries				

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-	Kulaka Adilang Kulaka PS	Sector Conditional Grant (Wage)	81,417	0
-	Lalal Adilang Lalal PS	Sector Conditional Grant (Wage)	60,839	0
-	Lalal Ajwa PS	Sector Conditional Grant (Wage)	36,400	0
-	Ngekidi Cigaciga PS	Sector Conditional Grant (Wage)	49,019	0
-	Orina Kanyipa PS	Sector Conditional Grant (Wage)	49,575	0
-	Ngekidi Kilokoitio PS	Sector Conditional Grant (Wage)	38,263	0
-	Labwa Lacekotoo PS	Sector Conditional Grant (Wage)	42,473	0
-	Kulaka Namabili PS	Sector Conditional Grant (Wage)	30,781	0
-	Lapyem Odom PS	Sector Conditional Grant (Wage)	32,034	0
-	Kulaka Okede PS	Sector Conditional Grant (Wage)	37,798	0
-	Orina Orina PS	Sector Conditional Grant (Wage)	52,837	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,711	25,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG KULAKA P.S	Kulaka	Sector Conditional Grant (Non-Wage)	9,425	3,142
ADILANG LALAL P.S	Lalal	Sector Conditional Grant (Non-Wage)	9,417	3,139
AJWA P.7 SCHOOL	Lalal	Sector Conditional Grant (Non-Wage)	6,011	2,004
CIGACIGA P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	8,918	2,973
KANYIPA P.S	Orina	Sector Conditional Grant (Non-Wage)	6,140	2,047
KILOKOITIO P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	6,913	2,304
LACEKOTO P.S	Labwa	Sector Conditional Grant (Non-Wage)	5,424	1,808
NAM ABILI P.S	Kulaka	Sector Conditional Grant (Non-Wage)	7,050	2,350
ODOM P.S	Lapyem	Sector Conditional Grant (Non-Wage)	5,987	1,996
OKEDE P.S	Kulaka	Sector Conditional Grant (Non-Wage)	4,675	1,558
ORINA P.7 SCHOOL	Orina	Sector Conditional Grant (Non-Wage)	6,752	2,251
Capital Purchases				

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Output : Provision of furniture to primary schools			6,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Orina Orina PS	Sector Development Grant	6,480	0
Programme : Secondary Education			464,776	38,659
Higher LG Services				
Output : Secondary Teaching Services			155,127	0
Item : 211101 General Staff Salaries				
-	Lalal Adilang SS	Sector Conditional Grant (Wage)	155,127	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,976	38,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG SECONDARY SCHOOL	Lalal	Sector Conditional Grant (Non-Wage)	115,976	38,659
Capital Purchases				
Output : Laboratories and Science Room Construction			193,673	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lalal Adilang Secondary School	Sector Development Grant	193,673	0
Sector : Health			10,757	5,108
Programme : Primary Healthcare			10,757	5,108
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,757	5,108
Item : 263204 Transfers to other govt. units (Capital)				
Alop HC II	Lalal	Sector Conditional Grant (Non-Wage)	0	504
Ligi Ligi HC II	Ligiligi	Sector Conditional Grant (Non-Wage)	0	504
Orina HC II	Labwa	Sector Conditional Grant (Non-Wage)	0	1,007
Orina HC II	Lapyem	Sector Conditional Grant (Non-Wage)	0	1,007
Adilang Health Centre III	Lalal Adilang HC III	Sector Conditional Grant (Non-Wage)	10,757	3,093
Sector : Water and Environment			10,527	2,746
Programme : Rural Water Supply and Sanitation			10,527	2,746
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,527	2,746

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ligiligi 10 villages	Transitional Development Grant	10,527	2,746
LCIII : Lira Palwo			2,928,103	52,564
Sector : Education			2,928,103	48,163
Programme : Pre-Primary and Primary Education			2,758,123	24,879
Higher LG Services				
Output : Primary Teaching Services			2,677,006	0
Item : 211101 General Staff Salaries				
-	Ademi Acuru PS	Sector Conditional Grant (Wage)	57,729	0
-	Lutome Agweng PS	Sector Conditional Grant (Wage)	43,871	0
-	Lutome Ajali Anyena Primary School	Sector Conditional Grant (Wage)	46,212	0
-	Lutome Ajali Atede Primary School	Sector Conditional Grant (Wage)	33,280	0
-	Ademi Alwee PS	Sector Conditional Grant (Wage)	49,627	0
-	Omongo Biwang PS	Sector Conditional Grant (Wage)	37,918	0
-	Omongo Lacek PS	Sector Conditional Grant (Wage)	44,487	0
-	Lutome Ladere PS	Sector Conditional Grant (Wage)	42,686	0
-	Omongo Lira Palwo PS	Sector Conditional Grant (Wage)	110,643	0
-	Omongo MISSING	Sector Conditional Grant (Wage)	2,125,994	0
-	Agengo Obolokome PS	Sector Conditional Grant (Wage)	44,871	0
-	Lanyirinyiri Wimunu Pecek PS	Sector Conditional Grant (Wage)	39,688	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,637	24,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACURU P.7 SCHOOL	Ademi	Sector Conditional Grant (Non-Wage)	7,106	2,369
AGWENG	Lutome	Sector Conditional Grant (Non-Wage)	3,548	1,183
AJALI ANYENA P.S	Lutome	Sector Conditional Grant (Non-Wage)	10,069	3,356

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ALWEE P.S	Ademi	Sector Conditional Grant (Non-Wage)	7,758	2,586
BIWANG P.S	Omongo	Sector Conditional Grant (Non-Wage)	6,414	2,138
LACEK P.S	Omongo	Sector Conditional Grant (Non-Wage)	5,472	1,824
LADERE P.S	Lutome	Sector Conditional Grant (Non-Wage)	6,229	2,076
LIRA PALWO P.S	Omongo	Sector Conditional Grant (Non-Wage)	10,922	3,641
OBOLOKOME P.S	Agengo	Sector Conditional Grant (Non-Wage)	9,924	3,308
WIMUNUPECEK P.S	Lanyirinyiri	Sector Conditional Grant (Non-Wage)	7,195	2,398
Capital Purchases				
Output : Provision of furniture to primary schools			6,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agengo Obolokme PS	Sector Development Grant	6,480	0
Programme : Secondary Education			169,980	23,284
Higher LG Services				
Output : Secondary Teaching Services			100,127	0
Item : 211101 General Staff Salaries				
-	Omongo Lira Palwo SS	Sector Conditional Grant (Wage)	100,127	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,853	23,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIRA PALWO S.S	Omongo	Sector Conditional Grant (Non-Wage)	69,853	23,284
Sector : Health			0	4,400
Programme : Primary Healthcare			0	4,400
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,400
Item : 263204 Transfers to other govt. units (Capital)				
Acuru HC II	Ademi	Sector Conditional Grant (Non-Wage)	0	504
Lira Palwo HCIII	Agengo	Sector Conditional Grant (Non-Wage)	0	3,093
Obolokome HC II	Agengo	Sector Conditional Grant (Non-Wage)	0	504
Lanyirinyiri	Lanyirinyiri Lira Palwo	Sector Conditional Grant (Non-Wage)	0	300

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LCIII : Parabongo			427,619	53,584
Sector : Education			417,093	16,674
Programme : Pre-Primary and Primary Education			417,093	16,674
Higher LG Services				
Output : Primary Teaching Services			367,070	0
Item : 211101 General Staff Salaries				
-	Pabala	Sector Conditional	46,379	0
	Aywee Garagara PS	Grant (Wage)		
-	Pabala	Sector Conditional	50,904	0
	Kabala Aleda PS	Grant (Wage)		
-	Pabala	Sector Conditional	37,006	0
	Kabala PS	Grant (Wage)		
-	Parumu	Sector Conditional	51,848	0
	Karumu PS	Grant (Wage)		
-	Pabala	Sector Conditional	38,701	0
	Ladigo PS	Grant (Wage)		
-	Pacer	Sector Conditional	53,851	0
	Pacer PS	Grant (Wage)		
-	Parumu	Sector Conditional	43,662	0
	Pakor Dungu	Grant (Wage)		
-	Parumu	Sector Conditional	44,720	0
	Pakor PS	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,023	16,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYWEE GARA-GARA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	5,842	1,947
KABALA ALEDA P.S	Pabala	Sector Conditional Grant (Non-Wage)	6,728	2,243
KABALA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	6,680	2,227
KARUMU P.7 SCHOOL	Parumu	Sector Conditional Grant (Non-Wage)	5,923	1,974
LADIGO P.S	Pabala	Sector Conditional Grant (Non-Wage)	5,883	1,961
PACER P.S	Pacer	Sector Conditional Grant (Non-Wage)	8,571	2,857
PAKOR DUNGO P.S	Parumu	Sector Conditional Grant (Non-Wage)	4,755	1,585
PAKOR P.S	Parumu	Sector Conditional Grant (Non-Wage)	5,641	1,880
Sector : Health			0	34,163
Programme : Primary Healthcare			0	34,163
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	34,163
Item : 242003 Other				
PACER HEALTH CENTRE	Pacer Parabongo	External Financing	0	32,653
Item : 263204 Transfers to other govt. units (Capital)				
Kabala HC II	Pabala	Sector Conditional Grant (Non-Wage)	0	504
Pacer HC II	Pacer	Sector Conditional Grant (Non-Wage)	0	504
Pakor HC II	Pakor	Sector Conditional Grant (Non-Wage)	0	504
Sector : Water and Environment			10,526	2,746
Programme : Rural Water Supply and Sanitation			10,526	2,746
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	2,746
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Pacer 10 villages	Transitional Development Grant	10,526	2,746
LCIII : Agago TC			5,022,242	970,859
Sector : Agriculture			200,090	245,983
Programme : District Production Services			200,090	245,983
Capital Purchases				
Output : Administrative Capital			126,985	245,983
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Agago Central Agago TC	Sector Development Grant	126,985	245,983
Output : Non Standard Service Delivery Capital			73,105	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Agago Central Agago TC	Sector Development Grant	33,105	0
Item : 312211 Office Equipment				
procurement of office equipment	Agago Central Agago Tc	District Discretionary Development Equalization Grant	40,000	0
Sector : Works and Transport			771,429	314,153
Programme : District, Urban and Community Access Roads			771,429	314,153
Lower Local Services				
Output : District and Community Access Roads Maintenance			771,429	314,153
Item : 263370 Sector Development Grant				

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Routine Manual Maintenance	Agago Central	Other Transfers from Central Government	0	0
Agago Mechanized roads	Agago Central 37 km in specific locations	Other Transfers from Central Government	306,658	59,439
Agago works department	Agago Central Districtwide using Manual Routine	Other Transfers from Central Government	332,100	244,111
Agago Engineering Dept	Agago Central Equipment repair,Supervision, DRC,and Env	Other Transfers from Central Government	132,671	10,603
Sector : Education			283,913	13,902
Programme : Pre-Primary and Primary Education			96,066	0
Higher LG Services				
Output : Primary Teaching Services			96,066	0
Item : 211101 General Staff Salaries				
-	Ngora Gotatongo PS	Sector Conditional Grant (Wage)	52,442	0
-	Ngora Ngora PS	Sector Conditional Grant (Wage)	43,624	0
Programme : Secondary Education			113,605	10,491
Higher LG Services				
Output : Secondary Teaching Services			82,133	0
Item : 211101 General Staff Salaries				
-	Agago Central Patongo SS	Sector Conditional Grant (Wage)	82,133	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,472	10,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO S.S	Agago Central	Sector Conditional Grant (Non-Wage)	31,472	10,491
Programme : Education & Sports Management and Inspection			74,241	3,411
Capital Purchases				
Output : Administrative Capital			74,241	3,411
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Agago Central Payments of retentions	Sector Development Grant	18,607	0
Item : 312201 Transport Equipment				

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Transport Equipment - Fuel and Lubricants-1912	Agago Central District Education Department	Sector Development Grant	8,000	1,300
Transport Equipment - Maintenance and Repair-1917	Agago Central District Education Department	Sector Development Grant	15,374	2,111
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Agago Central District Education Office	Sector Development Grant	9,260	0
Item : 312213 ICT Equipment				
ICT - Cameras-726	Agago Central District education department	Sector Development Grant	4,000	0
ICT - Laptop (Notebook Computer) - 779	Agago Central District Education Department	Sector Development Grant	9,000	0
ICT - Photocopiers-819	Agago Central Education department	Sector Development Grant	10,000	0
Sector : Health			3,027,472	24,736
Programme : Primary Healthcare			3,027,472	24,736
Higher LG Services				
Output : District healthcare management services			2,443,171	0
Item : 211101 General Staff Salaries				
Health Sector	Agago Central Health Sector	Sector Conditional Grant (Wage)	2,443,171	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			489,093	24,736
Item : 242003 Other				
Immunisation Programme	Agago Central District Health Office	External Financing	180,000	0
Neglected Tropical Disease	Agago Central District Health Office	External Financing	140,000	0
Contributions for immunisations	Agago Central Measles campagne	External Financing	120,000	0
Item : 263204 Transfers to other govt. units (Capital)				
0	Agago Central	Sector Conditional Grant (Non-Wage)	7,239	0
DHO Office	Agago Central DHO Office	Sector Conditional Grant (Non-Wage)	31,097	21,643
Lukole Health Centre III	Agago Central Lukole HC III	Sector Conditional Grant (Non-Wage)	10,757	3,093
Capital Purchases				

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Output : Administrative Capital			69,208	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Health Office	Sector Development Grant	25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Agago Central Renovation of DHO Office	Sector Development Grant	35,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Agago Central DHO office	Sector Development Grant	9,208	0
Output : Non Standard Service Delivery Capital			16,000	0
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	Agago Central Internet services and solar for Drug store	District Discretionary Development Equalization Grant	16,000	0
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Agago Central Lukole Health Center III	Sector Development Grant	10,000	0
Sector : Water and Environment			360,239	13,699
Programme : Rural Water Supply and Sanitation			280,239	10,181
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,107
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Allowances	Agago Central	Sector Development Grant	0	907
Stationary	Agago Central	Sector Development Grant	0	60
Travel Inland	Agago Central	Sector Development Grant	0	1,140
Output : Borehole drilling and rehabilitation			280,239	8,074
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
General Supply of Equipment	Agago Central	Sector Development Grant	0	1,085
Travel inland	Agago Central	Sector Development Grant	0	912
Allowances	Agago Central Agago District Headquarters	Sector Development Grant	0	2,442

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central DWO	District Discretionary Development Equalization Grant	45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Agago Central DWO	Sector Development Grant	235,239	3,635
Programme : Natural Resources Management			80,000	3,518
Capital Purchases				
Output : Administrative Capital			70,000	3,518
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Agago Central District wide	District Discretionary Development Equalization Grant	5,000	0
Environmental Impact Assessment - Field Expenses-498	Agago Central Fuel for District wide inspection	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central District wide	District Discretionary Development Equalization Grant	1,000	751
Monitoring, Supervision and Appraisal - Meetings-1264	Agago Central District wide	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central District wide for environmental compliance	District Discretionary Development Equalization Grant	4,000	2,767
Item : 311101 Land				
Real estate services - Land Titles-1518	Agago Central 2 seed secondary schools and 4 HC IIS	District Discretionary Development Equalization Grant	30,000	0
Real estate services - Allowances and Facilitation-1514	Agago Central District wide	District Discretionary Development Equalization Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Agago Central cleaning office at District headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312211 Office Equipment				

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Enforcement of environmental compliance and supply of assorted office equipments	Agago Central District wide and headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Agago Central Internet services at the headquarters	District Discretionary Development Equalization Grant	2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Agago Central 8 Farmers and 3 primary schools	Other Transfers from Central Government	10,000	0
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central District wide	External Financing	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central District wide fuel	External Financing	2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Agago Central district headquarters meals and refreshment	External Financing	4,000	0
Sector : Social Development			53,014	0
Programme : Community Mobilisation and Empowerment			53,014	0
Higher LG Services				
Output : Facilitation of Community Development Workers			48,571	0
Item : 211101 General Staff Salaries				
Staff salaries	Agago Central Community Depart	District Unconditional Grant (Wage)	48,571	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			4,443	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community development operation	Agago Central district headquarter	Sector Conditional Grant (Non-Wage)	4,443	0
Sector : Public Sector Management			302,086	350,985
Programme : District and Urban Administration			145,672	274,507
Capital Purchases				
Output : Administrative Capital			145,672	274,507
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Stakeholder Engagement-502	Agago Central Performance Assessment by CAO office	District Discretionary Development Equalization Grant	4,400	68,627
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Agago Central Preparation of BoQ for DDEG projects	District Discretionary Development Equalization Grant	4,000	68,627
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Agago Central Executive,RDC and CAO quarterly monitoring	District Discretionary Development Equalization Grant	7,627	68,627
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Monthly payment for staff salaries	District Discretionary Development Equalization Grant	24,000	68,627
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Agago Central Council Block	District Discretionary Development Equalization Grant	6,679	0
Building Construction - Maintenance and Repair-240	Agago Central Renovation of District Council Hall	District Discretionary Development Equalization Grant	46,000	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Agago Central adverts by CAO office	District Discretionary Development Equalization Grant	4,600	0
Construction Services - Offices-403	Agago Central Finance Office store	District Discretionary Development Equalization Grant	6,000	0
Item : 312211 Office Equipment				
Small office equipment	Agago Central Administration and Planning Unit	District Discretionary Development Equalization Grant	6,367	0
Item : 312213 ICT Equipment				
ICT - Projectors-824	Agago Central Lead screen Projector in council Hall	District Discretionary Development Equalization Grant	6,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Agago Central Maintenance of internet services at district Hqrs	District Discretionary Development Equalization Grant	30,000	0
Programme : Local Government Planning Services			156,414	76,478

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Capital Purchases				
Output : Administrative Capital			156,414	76,478
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central Fuel for monitoring	District Discretionary Development Equalization Grant	7,800	2,320
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Project sites district wide	District Discretionary Development Equalization Grant	4,000	3,846
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Agago Central Payment of additional work for Planning Unit	District Discretionary Development Equalization Grant	60,000	50,483
Item : 312104 Other Structures				
Construction Services - Adverts-390	Agago Central Retention for connection of electricity	District Discretionary Development Equalization Grant	4,200	4,062
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Reception Work Station-652	Agago Central Agago Planning Unit Office Block	District Discretionary Development Equalization Grant	1,200	0
Furniture and Fixtures - Conference Tables-635	Agago Central Planning Unit	District Discretionary Development Equalization Grant	3,600	0
Furniture and Fixtures - Curtains-636	Agago Central Planning Unit	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Notice Boards-645	Agago Central Planning Unit	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Shelves-653	Agago Central Planning Unit	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Tables -656	Agago Central Planning Unit	District Discretionary Development Equalization Grant	20,000	0
Furniture and Fixtures - Chairs-634	Agago Central Planning Unit Office block and Council Hall	District Discretionary Development Equalization Grant	22,400	0
Item : 312211 Office Equipment				

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O and M of equipment and assets, Performance Assessment	Agago Central oO and M of planning Unit	District Discretionary Development Equalization Grant	8,414	0
Item : 312213 ICT Equipment				
Statistical Abstract, Facilitation to Kampala, guidance on Participatory planning, welfare	Agago Central Agago District Planning Unit	District Discretionary Development Equalization Grant	0	10,430
Bank Charges	Agago Central District Planning Unit	District Discretionary Development Equalization Grant	0	370
Facilitation for Mid term Review	Agago Central District Planning Unit	District Discretionary Development Equalization Grant	0	4,967
ICT - Assorted Computer Accessories-706	Agago Central Planning Unit	District Discretionary Development Equalization Grant	20,000	0
Sector : Accountability			24,000	7,400
Programme : Internal Audit Services			24,000	7,400
Capital Purchases				
Output : Administrative Capital			24,000	7,400
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Agago Central Internal Audit Department	District Discretionary Development Equalization Grant	1,870	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
auditing of projects in sub counties	Agago Central AUDIT	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Audit Department	District Discretionary Development Equalization Grant	6,400	2,500
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central Audit Department	District Discretionary Development Equalization Grant	2,130	0
monitoring and evaluation	Agago Central District head quarter	District Discretionary Development Equalization Grant	0	2,500
Item : 312201 Transport Equipment				

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Transport Equipment - Security Vehicles-1927	Agago Central Internal Audit Department	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				
supply of office equipments	Agago Central Internal Audit department	District Discretionary Development Equalization Grant	800	0
Item : 312213 ICT Equipment				
ICT equipment	Agago Central District head quarter	District Discretionary Development Equalization Grant	0	900
ICT - Laptop (Notebook Computer) - 779	Agago Central Internal Audit	District Discretionary Development Equalization Grant	4,800	0
LCIII : Arum			560,655	20,286
Sector : Education			456,655	17,192
Programme : Pre-Primary and Primary Education			456,655	17,192
Higher LG Services				
Output : Primary Teaching Services			385,638	0
Item : 211101 General Staff Salaries				
-	Acholpii Acholpii Lapona PS	Sector Conditional Grant (Wage)	30,234	0
-	Agelec Agelec PS	Sector Conditional Grant (Wage)	50,490	0
-	Kazikazi Arum PS	Sector Conditional Grant (Wage)	67,451	0
-	Acholpii Atenge Parents PS	Sector Conditional Grant (Wage)	35,085	0
-	Alela Ayika PS	Sector Conditional Grant (Wage)	43,552	0
-	Kazikazi Kazikazi PS	Sector Conditional Grant (Wage)	43,648	0
-	Acholpii Okweny PS	Sector Conditional Grant (Wage)	64,637	0
-	Agelec Omot PS	Sector Conditional Grant (Wage)	50,541	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,577	17,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL PII LAPONO P.S	Acholpii	Sector Conditional Grant (Non-Wage)	5,633	1,878
AGELEC P.S	Agelec	Sector Conditional Grant (Non-Wage)	8,008	2,669

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ARUM P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	10,946	3,649
ATENGE P.S	Acholpii	Sector Conditional Grant (Non-Wage)	5,367	1,789
AYIKA P.S	Alela	Sector Conditional Grant (Non-Wage)	5,230	1,743
KAZIKAZI P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	4,723	1,574
OKWENY P.S	Acholpii	Sector Conditional Grant (Non-Wage)	6,341	2,114
OMOT P.S	Agelec	Sector Conditional Grant (Non-Wage)	5,327	1,776
Capital Purchases				
Output : Provision of furniture to primary schools			19,440	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Acholpii Atenge PS	Sector Development Grant	6,480	0
Furniture and Fixtures - Desks-637	Alela Ayika PS	Sector Development , Grant	6,480	0
Furniture and Fixtures - Desks-637	Agelec Omot PS	Sector Development , Grant	6,480	0
Sector : Health			104,000	3,093
Programme : Primary Healthcare			104,000	3,093
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,093
Item : 263204 Transfers to other govt. units (Capital)				
Acholpii HC III	Kazikazi	Sector Conditional Grant (Non-Wage)	0	3,093
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			104,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kazikazi Acholpii HCIII	District Discretionary Development Equalization Grant	104,000	0
LCIII : Omiya Pacwa			327,093	7,359
Sector : Education			327,093	6,352
Programme : Pre-Primary and Primary Education			327,093	6,352
Higher LG Services				
Output : Primary Teaching Services			295,077	0
Item : 211101 General Staff Salaries				
-	Lakwa Barotiba PS	Sector Conditional Grant (Wage)	47,122	0

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-	Lakwa Labima PS	Sector Conditional Grant (Wage)	,,,,	42,937	0
-	Laita Laming Onen PS	Sector Conditional Grant (Wage)	,,,,	44,258	0
-	Lomoi Lomoi PS	Sector Conditional Grant (Wage)	,,,,	44,882	0
-	Laita Longor PS	Sector Conditional Grant (Wage)	,,,,	57,821	0
-	Lakwa Omiya Pacwa PS	Sector Conditional Grant (Wage)	,,,,	58,057	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				19,056	6,352
Item : 263367 Sector Conditional Grant (Non-Wage)					
LAMINGONEN P.7 SCHOOL	Laita	Sector Conditional Grant (Non-Wage)		6,205	2,068
LOMOI P.7 SCHOOL	Lomoi	Sector Conditional Grant (Non-Wage)		7,766	2,589
LONGOR P.S	Laita	Sector Conditional Grant (Non-Wage)		5,086	1,695
Capital Purchases					
Output : Provision of furniture to primary schools				12,960	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk- 646	Lomoi Lomoi PS	Sector Development Grant		6,480	0
Furniture and Fixtures - Desks-637	Lojim Omiya Pacwa PS	Sector Development Grant		6,480	0
Sector : Health				0	1,007
Programme : Primary Healthcare				0	1,007
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				0	1,007
Item : 263204 Transfers to other govt. units (Capital)					
Laita HC II	Laita	Sector Conditional Grant (Non-Wage)		0	504
Omiya Pacwa HC II	OMIYA PACWA	Sector Conditional Grant (Non-Wage)		0	504
LCIII : Patongo TC				434,882	3,093
Sector : Works and Transport				409,125	0
Programme : District, Urban and Community Access Roads				409,125	0
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)				409,125	0
Item : 263370 Sector Development Grant					

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works partment	Forest kaguta road	Sector Development Grant	409,125	0
Sector : Education			15,000	0
Programme : Education & Sports Management and Inspection			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Akomo Patongo Primary to cater disabled persons	District Discretionary Development Equalization Grant	15,000	0
Sector : Health			10,757	3,093
Programme : Primary Healthcare			10,757	3,093
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			10,757	3,093
Item : 263204 Transfers to other govt. units (Capital)				
Patongo Health Centre III	Oporot Patongo HC III	Sector Conditional Grant (Non-Wage)	10,757	3,093
LCIII : Kalongo TC			818,814	103,633
Sector : Education			543,390	34,777
Programme : Pre-Primary and Primary Education			378,187	14,986
Higher LG Services				
Output : Primary Teaching Services			333,229	0
Item : 211101 General Staff Salaries				
-	Oret Kalongo Girls PS	Sector Conditional Grant (Wage)	67,125	0
-	Oret Kalongo PS	Sector Conditional Grant (Wage)	163,928	0
-	Kubwor Kubwor PS	Sector Conditional Grant (Wage)	37,974	0
-	Akado Nimaro PS	Sector Conditional Grant (Wage)	19,964	0
-	Akado St.Peters Anywang PS	Sector Conditional Grant (Wage)	44,238	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,958	14,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO GIRLS P.S	Oret	Sector Conditional Grant (Non-Wage)	7,517	2,506
KALONGO P.7 SCHOOL	Oret	Sector Conditional Grant (Non-Wage)	19,375	6,458

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KUBWOR P.S	Kubwor	Sector Conditional Grant (Non-Wage)	4,900	1,633
NIMARO P.S	Akado	Sector Conditional Grant (Non-Wage)	5,536	1,845
ST. PETERS ANYWANG P.S	Akado	Sector Conditional Grant (Non-Wage)	7,630	2,543
Programme : Secondary Education			165,203	19,791
Higher LG Services				
Output : Secondary Teaching Services			105,829	0
Item : 211101 General Staff Salaries				
-	Kubwor St. Chartles Lwanga College Kalongo SS	Sector Conditional Grant (Wage)	105,829	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,373	19,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA	Kubwor	Sector Conditional Grant (Non-Wage)	59,373	19,791
Sector : Health			275,425	68,856
Programme : Primary Healthcare			275,425	68,856
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			275,425	68,856
Item : 264201 Contributions to Autonomous Institutions				
Dr. Ambrosoli Hospital Kalongo and Mid wifery school	Oret Kalongo	Sector Conditional Grant (Non-Wage)	275,425	68,856
LCIII : Patongo			828,820	79,084
Sector : Education			756,820	34,584
Programme : Pre-Primary and Primary Education			525,470	17,373
Higher LG Services				
Output : Primary Teaching Services			473,352	0
Item : 211101 General Staff Salaries				
-	Kal Arumudwong PS	Sector Conditional Grant (Wage)	37,805	0
-	Kal Moodege PS	Sector Conditional Grant (Wage)	56,181	0
-	Kal Opyelo PS	Sector Conditional Grant (Wage)	38,058	0
-	Odongiwinoyo Oyere PS	Sector Conditional Grant (Wage)	30,695	0
-	Kal Patongo Akwee PS	Sector Conditional Grant (Wage)	157,424	0

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-	Kal Patongo Apano PS	Sector Conditional Grant (Wage)	26,981	0
-	Kal Patongo PS	Sector Conditional Grant (Wage)	126,207	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,119	17,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUMUDWONG P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	6,132	2,044
MOO DEGE P.S	Kal	Sector Conditional Grant (Non-Wage)	3,854	1,285
OPYELO P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	10,013	3,338
OYERE P.7 SCHOOL	Odongiwinio	Sector Conditional Grant (Non-Wage)	6,076	2,025
PATONG APANO P.S	Kal	Sector Conditional Grant (Non-Wage)	3,926	1,309
PATONGO AKWEE P.S	Kal	Sector Conditional Grant (Non-Wage)	12,267	4,089
PATONGO P.7 P.S	Kal	Sector Conditional Grant (Non-Wage)	9,851	3,284
Programme : Secondary Education			231,350	17,211
Higher LG Services				
Output : Secondary Teaching Services			179,716	0
Item : 211101 General Staff Salaries				
-	Kal Patongo Seed Sec	Sector Conditional Grant (Wage)	179,716	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,634	17,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO SEED S.S	Kal	Sector Conditional Grant (Non-Wage)	51,634	17,211
Sector : Public Sector Management			72,000	44,500
Programme : District and Urban Administration			54,000	44,500
Capital Purchases				
Output : Administrative Capital			54,000	44,500
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kal Payment for Additional works at Opyelo HC	District Discretionary Development Equalization Grant	54,000	44,500
Programme : Local Government Planning Services			18,000	0
Capital Purchases				

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Output : Administrative Capital			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kal Payment for Solar Panels at Opyelo	District Discretionary Development Equalization Grant	18,000	0
LCIII : Lamiyo			846,118	12,499
Sector : Education			846,118	11,492
Programme : Pre-Primary and Primary Education			332,748	11,492
Higher LG Services				
Output : Primary Teaching Services			298,272	0
Item : 211101 General Staff Salaries				
-	Paicam Abone PS	Sector Conditional Grant (Wage)	55,980	0
-	Otaka Alyek PS	Sector Conditional Grant (Wage)	48,107	0
-	Paicam Kwon kic PS	Sector Conditional Grant (Wage)	100,359	0
-	Ojur Lamiyo PS	Sector Conditional Grant (Wage)	50,065	0
-	Otaka Paicam Aywee PS	Sector Conditional Grant (Wage)	43,761	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,476	11,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONE P.7 SCHOOL	Paicam	Sector Conditional Grant (Non-Wage)	7,010	2,337
ALYEK P.S	Otaka	Sector Conditional Grant (Non-Wage)	7,380	2,460
KWON-KIC P.S	Paicam	Sector Conditional Grant (Non-Wage)	9,538	3,179
LAMIYO P.S	Ojur	Sector Conditional Grant (Non-Wage)	7,839	2,613
PAICAM AYWEE P.S	Otaka	Sector Conditional Grant (Non-Wage)	2,711	904
Programme : Secondary Education			513,369	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			513,369	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Otaka Lamiyo Seed Secondary School	Sector Development Grant	513,369	0
Sector : Health			0	1,007

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Programme : Primary Healthcare			0	1,007
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,007
Item : 263204 Transfers to other govt. units (Capital)				
Kwonkic HC II	Paicam	Sector Conditional Grant (Non-Wage)	0	504
Lamiyo Hc II	Otaka	Sector Conditional Grant (Non-Wage)	0	504
LCIII : Lukole			834,129	20,347
Sector : Education			348,372	16,450
Programme : Pre-Primary and Primary Education			348,372	16,450
Higher LG Services				
Output : Primary Teaching Services			292,543	0
Item : 211101 General Staff Salaries				
-	Otumpili Ajali Lajwa Primary School	Sector Conditional Grant (Wage) ,,,,,	43,963	0
-	Ngwero Langolangola PS	Sector Conditional Grant (Wage) ,,,,,	44,756	0
-	Ngwero Lapirin PS	Sector Conditional Grant (Wage) ,,,,,	62,756	0
-	Kiteny Luzira PS	Sector Conditional Grant (Wage) ,,,,,	47,149	0
-	Olung Olung PS	Sector Conditional Grant (Wage) ,,,,,	54,947	0
-	Ngudi Widwol PS	Sector Conditional Grant (Wage) ,,,,,	38,973	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,349	16,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJALI ATEDE P.S	Ngudi	Sector Conditional Grant (Non-Wage)	4,828	1,609
AJALI LAJWAR P.S	Otumpili	Sector Conditional Grant (Non-Wage)	9,900	3,300
LANGOLANGOLA P.S	Ngwero	Sector Conditional Grant (Non-Wage)	6,261	2,087
LAPIRIN P.7 SCHOOL	Ngwero	Sector Conditional Grant (Non-Wage)	8,869	2,956
LUZIRA P.7 SCHOOL	Kiteny	Sector Conditional Grant (Non-Wage)	8,040	2,680
OLUNG P.7 SCHOOL	Olung	Sector Conditional Grant (Non-Wage)	6,720	2,240
WIDWOL P.S	Ngudi	Sector Conditional Grant (Non-Wage)	4,731	1,577

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Capital Purchases				
Output : Provision of furniture to primary schools			6,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Ngwero Lapirin PS	Sector Development Grant	6,480	0
Sector : Health			485,757	3,897
Programme : Primary Healthcare			485,757	3,897
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,757	3,897
Item : 263204 Transfers to other govt. units (Capital)				
Otumpili HC II	Ladere	Sector Conditional Grant (Non-Wage)	0	300
Olung HC II	Olung	Sector Conditional Grant (Non-Wage)	0	504
Lapirin Health Centre III	Ngwero Lapirin HC III	Sector Conditional Grant (Non-Wage)	10,757	3,093
Output : Standard Pit Latrine Construction (LLS.)			13,000	0
Item : 263370 Sector Development Grant				
Lapirin Health Centre	Ngwero Lapirin HC	Sector Development Grant	13,000	0
Lapirin Health Centre II	Ngwero LUKOLE	District Discretionary Development Equalization Grant	0	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ngwero Lapirin Health center III	Sector Development Grant	31,000	0
Output : Staff Houses Construction and Rehabilitation			116,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ngwero Lapirin Health center III	Sector Development Grant	116,000	0
Output : Maternity Ward Construction and Rehabilitation			240,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ngwero Lapirin Health Center III	Sector Development Grant	240,000	0
Output : Specialist Health Equipment and Machinery			75,000	0
Item : 312203 Furniture & Fixtures				

Vote:611 Agago District

Quarter2

Furniture and Fixtures - Assorted Equipment-628	Ngwero Lapirin Health center III	Sector Development Grant	35,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Ngwero Lapirin Health Center III	Sector Development Grant	40,000	0
LCIII : Missing Subcounty			208,296	17,326
Sector : Education			208,296	17,326
Programme : Pre-Primary and Primary Education			51,979	17,326
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,979	17,326
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAROTIBA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,003	2,001
GOTATONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,794	1,931
LABIMA PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	2,291
NGORA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,002	2,334
OGOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,414	2,138
OGWANG-KAMOLO PARENT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,512	1,837
OMIYA PACWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,968	2,656
OTINGOWIYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,414	2,138
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO TECH INST.	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0