

## Vote:611 Agago District

**FY 2019/20**

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### Foreword

The preparation of the District Workplan for FY2019/20 followed the laid down procedures and it was fully participatory. There was consultation of the various stakeholders which was finally done in November 2018. The consultation involved using the District second 5 years Development Plan and need to authenticate the up coming needs. The District compiled and submitted the BFP

followed by Draft Budget. Finally the council approved the Workplan and Budget for FY 2019/20

The total planned revenue for FY2019/20 is shs29,300,533,000 which is an increase of 06% from FY 2018/19. The bulk of this funds 95% is from Central Government interms of conditional, Discretionary and other transfers. About 01% is from Locally Raised Revenue while 3% is from External Financing (Donors)

This funds shall be used to accomplish the district specific goals and objectives as stated in the district 5 years Development Plan 2015/16-2019/20

I wish to thank all the stakeholders who actively participated in the planning and budgeting process. Special thanks to the District Executive Committee members, Technical Planning Committee members, honorable councilors and the entire community of Agago



ORYONO GRANDFIELD OMONDA-CHIEF ADMINISTRATIVE OFFICER-AGAGO

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**FY 2019/20**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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## Output: 13 81 01Operation of the Administration Department

<b>Non Standard Outputs:</b>	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 Payment of staff salaries, Allowances of staffs, monitoring of lower local government, purchase of office equipments and maintenance radio talk shows.	<b>4 Minutes produces monitoring reports availed office equipment maintained Payment of staff salaries wages for 2 support staff paid</b>	<b>Payment for monthly salary done.Monthly salary payment done on a monthly basis.</b>	Staffs salaries paid Operational costs incurred District Compound maintained Internet services maintained Q4 Pbs report compiled Board of survey report produced Staffs facilitated for BFP Regional meeting Workshops attended Utilities payment effected Small office equipment maintained Stationery and computer consumables supplied 1 monitoring report produced using DDEG funds under Administrative Capital	Staffs salaries paid Operational costs incurred District Compound maintained Internet services maintained Board of survey report produced District Stakeholders meeting held,Workshops attended Utilities payment effected Small office equipment maintained Q1 Pbs report compiled Stationery and computer consumables supplied 1 monitoring report produced using DDEG funds under Administrative Capital	Staffs salaries paid Operational costs incurred District Compound maintained Internet services maintained Board of survey report produced NRM Day celebrated Workshops attended Utilities payment effected Small office equipment maintained Q2 Pbs report compiled Stationery and computer consumables supplied 1 monitoring report produced using DDEG funds under Administrative Capital	Staffs salaries paid Operational costs incurred District Compound maintained Internet services maintained Board of survey report produced Workshops attended Utilities payment effected Small office equipment maintained Stationery and computer consumables supplied 1 monitoring report produced using DDEG funds under Administrative Capital
<b>Wage Rec't:</b>	595,675	446,754	<b>684,461</b>	171,115	171,115	171,115	171,115
<b>Non Wage Rec't:</b>	914,829	686,121	<b>1,078,958</b>	269,739	269,739	269,739	269,739
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,510,504</b>	<b>1,132,875</b>	<b>1,763,418</b>	<b>440,855</b>	<b>440,855</b>	<b>440,855</b>	<b>440,855</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<b>56Facilitation for advert doneAdvert facilitation</b>	56% District wide	56% District wide	56% District wide	56% District wide
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%age of pensioners paid by 28th of every month			99Facilitation for salary payment made at every 28th.CAO and personnel Facilitated.	100%All the Pensioners	100%All the Pensioners	100%All the Pensioners	100%All the Pensioners		
%age of staff appraised			86%5 meetings for field visit done.Visit to the field done	100%District wide	100%District wide	100%District wide	100%District wide		
%age of staff whose salaries are paid by 28th of every month			99Internet services maintained.CAO and personnel Facilitated and internet services maintains	100%All the District staff	100%All the District staff	100%All the District staff	100%All the District staff		
Non Standard Outputs:			Monitoring staff on in Sub Counties performance appraisals, training of staff.Field visits, training of recruited staff, purchase of consumable good, travel inland, advertisement of vacant positions and allowances of the staff.	Training of staff done on appraisal processSub Counties staff monitored on performance appraisals	% of planned activitied done. All the Activities planed are facilitated	Staff oriented and mentored	Staff oriented and mentored	Staff oriented and mentored	Staff oriented and mentored
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			36,000	27,000	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			36,000	27,000	12,000	3,000	3,000	3,000	3,000
Output: 13 81 03Capacity Building for HLG									
Availability and implementation of LG capacity building policy and plan			yesfield visits,meetings held.mentoring report produced.	yesStaff mentorship report produced	yesStaff mentorship report produced	yesStaff mentorship report produced	yesStaff mentorship report produced		

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No. (and type) of capacity building sessions undertaken

**1 Training of DSC and new staff conducted, stationary supplies, refreshment provided. Meetings conducted training committee, exit meeting for pensioners. Capacity needs assessment conducted. 1. District Service commission induction report produced 1. Induction report for the newly inducted staff produced 1. certificate produced.**

1 Orientation on Pbs compilation 1. certificate produced.

1 General capacity building conducted

1 General capacity building conducted 1. Induction report for the newly inducted staff produced 1. certificate produced.

1 General capacity building conducted 1. certificate produced.

## Non Standard Outputs:

Training of 6 staff, staff performance management, 1000 staff appraised and performance agreement. Meeting rewards and sanction committee, Payment of staff and pensioner, End of staff welfare, Coordination and staff training and development, Making staff submission for staff promotion, training, confirmation and periodic of staff payroll and staff list

**staffs to be trained and appraised of the performance management. Induction training of newly recruited staff.**

**4 supervision reports produced 4 capacity building progress reports produced and submitted MOPS 1 5 years capacity building plan prepared meals supplied, stationary supplies.**

1 supervision reports produced 1 capacity building progress reports produced and submitted MOPS 1 5 years capacity building plan prepared

1 supervision reports produced 1 capacity building progress reports produced and submitted MOPS

1 supervision reports produced 1 capacity building progress reports produced and submitted MOPS

1 supervision reports produced 1 capacity building progress reports produced and submitted MOPS

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 20,000

15,000

7,200

1,800

1,800

1,800

1,800

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<i>Domestic Dev't:</i>	0	0	43,178	10,794	10,794	10,794	10,794
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>50,378</b>	<b>12,594</b>	<b>12,594</b>	<b>12,594</b>	<b>12,594</b>

## *Output: 13 81 04Supervision of Sub County programme implementation*

<b>Non Standard Outputs:</b>	2 mentoring of Sub county chiefs and Community Dev Officers, 3 technical support and Project sites were visited.sub monitoring, payment of staff salary, performance appraisal of staff, Monitoring of Lower Local Government staff, month technical planning meeting, holding monthly disaster management meeting routing supervision and monitoring.	<b>2 monitoring reports to be produced. Project sites to be visited and nbsp support to be done as well.Monitoring of the Sub Counties in all the staff capacities and Office support to be done.</b>	<b>Supervision of the LLG done.LLG supervision facilitated on Human Resource management at the LLG and reports produced.</b>	1 supervision report produced	1 supervision report produced	1 supervision report produced	1 supervision report produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## *Output: 13 81 05Public Information Dissemination*

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<b>Non Standard Outputs:</b>	Radio talk Community sensitization on the Government programmes. Baraza talk show Community mobilization	<i>Radio talk show Mobilization of communities of Government programs Mediation on Court Barrazze - Government accountability.Radi o talk show Mobilization of communities of Government programs Mediation on Court Barrazze - Government accountability.</i>	<i>Office support services done.Purchase of small office equipments and office consumable purchased and monitoring done.</i>	Office services provided Equipment maintained Computer consumables supplied	Office services provided Equipment maintained Computer consumables supplied	Office services provided Equipment maintained Computer consumables supplied	Office services provided Equipment maintained Computer consumables supplied
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 13 81 06Office Support services**

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<b>Non Standard Outputs:</b>	Purchased small office equipments and office consumable	<i>Office consumables be purchased and small office equipments.</i>						
	Purchase of small office equipments	<i>Cleanness of compound to be done. cleaning materials to be bought.</i>						
	Office consumables	<i>Office consumables be purchased and small office equipments.</i>						
	Office Cleanness	<i>Cleanness of compound to be done. cleaning materials to be bought.</i>						
	Compound Cleaning							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 07Registration of Births, Deaths and Marriages

<b>Non Standard Outputs:</b>	Goods & Services to be purchased for office consumablePurchase of office consumables, welfare of staff	<i>Services to be purchased for office consumable</i>	<i>monitoring of Birth and Death done.Facilitation allowances paid. purchased of consumable office equipments bought and monitoring and report produced.</i>	BDR report produced Family Planning issues handled	World Population Day celebrated BDR report produced Family Planning issues handled	BDR report produced Family Planning issues handled	BDR report produced Family Planning issues handled
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0



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Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<b>Output: 13 81 08Assets and Facilities Management</b>							
<b>Non Standard Outputs:</b>	office assets and equipments maintained, office of lighting arrest or .Contractors be procured,Field visits, small office consumable.	<i>office assets and equipments maintained, office of lighting arrest or .office assets and equipments maintained,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 13 81 09Payroll and Human Resource Management Systems</b>							
<b>Non Standard Outputs:</b>	managed payment of salaries for staff.Managing of payroll for all the staff in the district by paying salaries monthly.	<i>Managed payment of salaries for staff a monthly bases.Managed payment of salaries for staff a monthly bases.</i>	<i>Printing of payroll and payslips donePayroll Printed displayed and payslips distributed.</i>	Payroll printed and distributed to cost centres	Payroll printed and distributed to cost centres	Payroll printed and distributed to cost centres	Payroll printed and distributed to cost centres
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>
<b>Output: 13 81 11Records Management Services</b>							

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%age of staff trained in Records Management

*Purchase of small office equipments, consumable goods, conduct training to staff. training of records personnel. Training to be conducted, office equipments supplied.*

## Non Standard Outputs:

Training to be conducted, office equipments supplied. Purchase of small office equipments, consumable goods, conduct training to staff. training of records personnel.

*Training to be conducted, Training to be conducted. Office equipments to be supplied. Training to be conducted, office equipments supplied and office consumable supplied to be purchased. 2 training reports to be produced*

*Conduct training. Purchase of small office equipments, consumable goods, conduct training to staff. training of records personnel.*

Records maintained  
Mails delivered  
Computer consumables and stationery supplied

Records maintained  
Mails delivered  
Computer consumables and stationery supplied

Records maintained  
Mails delivered  
Computer consumables and stationery supplied

Records maintained  
Mails delivered  
Computer consumables and stationery supplied

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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## Output: 13 81 12Information collection and management

<b>Non Standard Outputs:</b>	Post advertised and supplies of computers and office consumable.purcha se of computers, office consumable, news papers, Advertisement of vacant post	<i>Post advertised and supplies of computers and office consumable.Post advertised and supplies of computers and office consumable.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	400	100	100	100	100	100
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

## Output: 13 81 13Procurement Services

<b>Non Standard Outputs:</b>	Equipments procured, and office consumable purchased. site handed over. Purchase of small office equipments, Office consumable. sit handover to the contractors.	<i>Equipments procured, and office consumable purchased. site handed over.Equipments procured, and office consumable purchased. site handed over.</i>	<i>Facilitation for Advert on media done.Advert for works and services, facilitation,reports produced.</i>	1Advert ran on National Newspaper 3 contracts Committee reports produced 1 Evaluation Committee produced	3 contracts Committee reports produced 1 Field visit report produced	3 contracts Committee reports produced 1 Evaluation Committee produced 1 Field visit report produced	1Advert ran on National Newspaper 3 contracts Committee reports produced 1 Field visit report produced
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,000	16,500	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput		22,000	16,500	8,000	2,000	2,000	2,000	2,000
<b>Class Of OutPut: Capital Purchases</b>								
<i>Output: 13 81 72Administrative Capital</i>								
Non Standard Outputs:		Planned investmentPurchase of Moto cycles Procurement of Photocopier Procurement of Office Furniture	<i>Purchases of moto cycles and procurement of photocopies for the Administration staffPurchases of moto cycles and procurement of photocopies for Administration staff</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	199,672	199,672	25,292	6,323	6,323	6,323	6,323	6,323
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>199,672</b>	<b>199,672</b>	<b>25,292</b>	<b>6,323</b>	<b>6,323</b>	<b>6,323</b>	<b>6,323</b>	<b>6,323</b>
<i>Wage Rec't:</i>	595,675	446,754	684,461	171,115	171,115	171,115	171,115	171,115
<i>Non Wage Rec't:</i>	1,120,829	840,621	1,131,558	282,889	282,889	282,889	282,889	282,889
<i>Domestic Dev't:</i>	199,672	199,672	68,470	17,118	17,118	17,118	17,118	17,118
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,916,176</b>	<b>1,487,047</b>	<b>1,884,489</b>	<b>471,122</b>	<b>471,122</b>	<b>471,122</b>	<b>471,122</b>	<b>471,122</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

Date for submitting the Annual Performance Report	2019-08-05	Procurement of stationery	Field Visits, Conducting meetings, Staff training, 1 Annual performance report produced	Q1 Books of Accounts reconciled Staff paid 3 month salaries	Q2 Books of Accounts reconciled Staff paid 3 month salaries	Q3Books of Accounts reconciled Staff paid 3 month salaries	Q4 Books of Accounts reconciled Staff paid 3 month salaries
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<b>Non Standard Outputs:</b>		Compound and other assets maintainedContract s process completed on time,Cleaning equipment supplied,office equipment supplied	<i>maintenance of CPD, facilitation handledCompound and other assets maintained</i>	- Revenue mobilised - Financial statements produced - Tax payers mobilised and sensitised - Staff trained on proper accountability - Office furniture, books of accounts and equipment procured - Mobilisation and sensitisation of tax payers/communitie s - Training of staff to improve on accountability - Registration of business communities - Procurement of office furniture and other equipment - Preparation of financial statements				
	<i>Wage Rec't:</i>	153,645	115,234	<b>153,645</b>	38,411	38,411	38,411	38,411
	<i>Non Wage Rec't:</i>	29,535	22,151	<b>16,000</b>	4,850	3,550	4,050	3,550
	<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
	<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>183,180</b>	<b>137,385</b>	<b>169,645</b>	<b>43,261</b>	<b>41,961</b>	<b>42,461</b>	<b>41,961</b>

**Output: 14 81 02Revenue Management and Collection Services**

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Value of LG service tax collection

Mobilisation of tax payers, Training of tax payers, Registration of business communities, Enforcing submission of 35% locally raised revenue from the sub counties 60,000,000 collected on revenue, Tax payers knowledge on taxes improved, Increased number of business and tax payers

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Non Standard Outputs:	N/AN/A		6 revenue mobilization reports produced, comprehensive revenue registers developed, increased local revenue collection in sub-counties, public accountability forums formed 6 revenue mobilization reports produced, comprehensive revenue registers developed, increased local revenue collection in sub-counties, public accountability forums formed	- Quarterly review meetings of Accounts Assistants conducted - Quarterly report on tax collection submitted to the District Revenue Officer - Accounting staff are trained on accountability - Tax payers record compiled - Holding quarterly review meeting of Accounts Assistants - Supervising and monitoring tax collection at the Lower Local Government Units - Conducting refresher training of all Accounts Assistants on revenue collection and accountability - Compiling and registering tax payers and businesses	Review meeting held and minutes produced Tax payer record compiled Training conducted	Review meeting held and minutes produced Tax payer record compiled	Review meeting held and minutes produced Tax payer record compiled	Review meeting held and minutes produced Tax payer record compiled
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	17,392	13,044	16,000	2,730	5,273	2,725	5,273	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	17,392	13,044	16,000	2,730	5,273	2,725	5,273	

**Output: 14 81 03Budgeting and Planning Services**



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Date of Approval of the Annual Workplan to the Council

*Collecting and identifying finance priority on time. Conducting budget preparatory meeting on*

*Budget and work plan developed on time and submitted for consolidation.,*

## Non Standard Outputs:

6 revenue mobilization reports produced, comprehensive revenue registers developed, increased local revenue collection in sub-counties, public accountability forums formed purchasing items for photocopying, supplying computer stationary and consumables

*- Budget and work plan drawn and submitted for consolidation on time - Drawing budget and work plan - Holding budget meeting - Needs identification and prioritisation of needs*

Participatory planning process conducted  
Q1 Pbs report produced

Regional Budget confrence held Stakeholders Consultative meeting conducted  
Q2 Pbs report compiled

Q3 pbs report produced  
Draft BFP compiled  
Draft workplan produced

Annual Workplan and Budget approved  
Q4 pbs report produced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,904	12,678	12,000	2,120	2,120	2,120	5,640
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,904</b>	<b>12,678</b>	<b>12,000</b>	<b>2,120</b>	<b>2,120</b>	<b>2,120</b>	<b>5,640</b>

*Output: 14 81 04LG Expenditure management Services*

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Non Standard Outputs:	taking project photos, purchasing items for photocopying, purchase of office stationary,spot checks at the project sites,procuring service providers, checking project sites.	<i>Computer consumables and stationary supplied</i> <i>Computer consumables and stationary supplied</i>	<i>- Accountability properly done within 30 days - Votes are efficiently monitored and controlled - Books of accounts are balanced on monthly basis - Following up on accountability of the funds spent - Collecting acknowledgements receipts from the Lower Local Government Units to confirm the receipts of funds released quarterly. - Checking of the transactions posted to ensure all the transactions are properly recorded in the books of accounts.</i>	LLGs Books of accounts monitored Supplies and other computer consumables procured	LLGs Books of accounts monitored Supplies and other computer consumables procured	LLGs Books of accounts monitored Supplies and other computer consumables procured	LLGs Books of accounts monitored Tax assessment report produced Supplies and other computer consumables procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,320	6,240	8,000	1,710	1,710	1,710	2,870
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,320</b>	<b>6,240</b>	<b>8,000</b>	<b>1,710</b>	<b>1,710</b>	<b>1,710</b>	<b>2,870</b>

**Output: 14 81 05LG Accounting Services**

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## 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.Procuring of service providers, facilitation of staffs.

*1 report produced, small office equipment supplied 1 submission of final accounts to Kampala, 1 store re-organized,1 report produced, small office equipment supplied 1 submission of final accounts to Kampala, 1 store re-organized,*

*- Books of accounts and money save are procured - Controlled expenditure of government funds to ensure prudence in expenditure - Improved financial accountability - PAC meeting exit conducted - Financial statements are produced and submitted to the office of the Auditor General on time for auditing - Supervising and monitoring the preparation of the financial statements - Providing computer to the accounting staff for financial statement preparation - Procuring the necessary relevant books of accounts for report production - Organising exit meeting with PAC - Refresher training of Accounting staff on proper financial accountability - Timely responding to audit queries*

Small office equipment supplied

Stationery Supplied

Money save procured  
Audit response produced

Books of Accounts supplied

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,197	9,898	8,000	2,247	1,984	1,984	1,984
<b>Domestic Dev't:</b>	0	0	20,558	5,140	5,140	5,140	5,140

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,197</b>	<b>9,898</b>	<b>28,558</b>	<b>7,387</b>	<b>7,124</b>	<b>7,124</b>	<b>7,124</b>

## *Output: 14 81 06Integrated Financial Management System*

### Non Standard Outputs:

- All Accounting staff trained on EMIS system of financial reporting and accountability	Computer equipment and accessories procured	Half year financial statements report produced	Audit management response produced	Training on EMIS conducted
- IT equipment are procured to aid report production.				
- Organising training of accounting staff on EMIS system of financial accountability and reporting				
- preparing and submitting finance IT procurement plan				
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	485	485
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>485</b>	<b>485</b>

## *Output: 14 81 07Sector Capacity Development*

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**Non Standard Outputs:**

			<i>- All Accounting staff attended refresher training on preparing financial statements, EMIS - All accounting staff availed with new Local Government Financial Statement format - Revenue officers trained on skills of mobilizing, assessing, filing tax returns and collecting taxes - Supported 2 Accounts Assistants enrolled for CPA under staff capacity building grants - Encouraging staff to go for further professional studies relevant to their current career profession - Producing more copies of LG Financial Act which is up dated or current - Training of revenue officers on revenue mobilization, filing URA tax returns and less costly tax collection - Training of all Accounts Assistant on EMIS system</i>	Refresher training of Accounting staff on preparing financial statements held New Local Government Financial Statement formats are availed to Accounting staff provided	Tax payers assessment conducted	2 Accountants are enrolled in CPA	Revenue Officer trained on revenue mobilization
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 14 81 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	meeting of accounts staffs, and facilitation of CPD maintenance at the district headquarters, among others.payment of workersmeeting 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.payment of workers involved in compound cleaning, facilitation of traveling staffs on district programs.	<i>Accounts staffs mentored at district Headquarters Compound and other district Assets maintained 2 correspondents handled at Kampala, 1 monitoring and supervision reports produced Accounts staffs mentored at district Headquarters Compound and other district Assets maintained 2 correspondents handled at Kampala, 1 monitoring and supervision reports produced</i>	<i>- All Accounts Assistants are monitored on Monthly and quarterly basis - Financial reports are submitted to the District quarterly - Supporting Accounts Assistants in writing books of accounts - Mentoring Accounts staff on financial accountability and compliance - Field visits - Conducting meetings - Taking tours</i>	Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected	Half year financial reports produced Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected	Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected	Final accounts produced Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,016	5,262	6,000	450	450	450	4,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	7,016	5,262	6,000	450	450	450	4,650
Class Of OutPut: Capital Purchases							
Output: 14 81 72Administrative Capital							

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## Non Standard Outputs:

			<i>- Books of accounts are up to dated monthly - Quarterly financial reports are submitted to the District for consolidation - Complied with the LG Financial Management Act on accountability - All funds received are reported and acknowledged - Writing books of accounts monthly - Preparing financial reports and submitting to the district on monthly basis - Procurement and distribution of up dated LG Financial Management Act to all the Accounts Assistants - Collecting of funds acknowledgement receipts from the sub counties, schools, health centers</i>	Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected	Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected	Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected	Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	13,000	3,250	3,250	3,250	3,250
<i>External Financing:</i>	0	0	0	0	0	0	0



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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>
<i>Wage Rec't:</i>	153,645	115,234	<b>153,645</b>	38,411	38,411	38,411	38,411
<i>Non Wage Rec't:</i>	92,364	69,273	<b>74,000</b>	16,152	17,072	15,025	25,952
<i>Domestic Dev't:</i>	0	0	<b>33,558</b>	8,390	8,390	8,390	8,390
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>246,009</b>	<b>184,507</b>	<b>261,203</b>	<b>62,953</b>	<b>63,873</b>	<b>61,825</b>	<b>72,753</b>

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## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Adminstration services</i>							
<b>Non Standard Outputs:</b>	<p>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,District leaders and sub county leaders paid ex-gratia for 12 months, support supervision , training and mentoring of LLGs conducted,capacity building workshops attended, consultative visits to ministries done.</p>	<p><b>1 council meeting conducted, 1 report on support supervision,training and mentoring of LLGs produced, ex-gratia paid for 3 months, 2 reports on workshops produced,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,</b></p>	<p><b>6 Council meetings conducted 6 Business committee meetings conducted District councilors Ex-Gratia paid Honor-aria for District Lower Local Government Councilors paid Salaries and gratuity for elected political leaders paid Council laptop procured 3 Council Gowns for Speaker,Deputy speaker and clerk to council procured 4 Quarterly community mobilization on various government programs conducted Quarterly support supervision and mentoring of LLG councils conducted Relevant legal books and</b></p>	<p>1 full council minutes produced 1 Business Committee minutes produced Honoraria Paid LLG councils Salaries and gratuity paid to elected Lower Local Government leaders Quarterly Monitoring Conducted by lower local government leaders Relevant Law Books procured to guide council Stationery procured for Council operation Workshops and seminars attended Annual Sub subscription paid to ULGA Office stationary and small office equipment procured</p>	<p>1 full council minutes produced 1 Business Committee minutes produced Honoraria Paid LLG councils Salaries and gratuity paid to elected Lower Local Government leaders Quarterly Monitoring Conducted by lower local government leaders Relevant Law Books procured to guide council Stationery procured for Council operation Workshops and seminars attended Annual Sub subscription paid to ULGA Office stationary and small office equipment procured</p>	<p>1 full council minutes produced 1 Business Committee minutes produced Honoraria Paid LLG councils Salaries and gratuity paid to elected Lower Local Government leaders Quarterly Monitoring Conducted by lower local government leaders Relevant Law Books procured to guide council Stationery procured for Council operation Workshops and seminars attended Annual Sub subscription paid to ULGA Office stationary and small office equipment procured</p>	<p>1 full council minutes produced 1 Business Committee minutes produced Honoraria Paid LLG councils Salaries and gratuity paid to elected Lower Local Government leaders Quarterly Monitoring Conducted by lower local government leaders Relevant Law Books procured to guide council Stationery procured for Council operation Workshops and seminars attended Annual Sub subscription paid to ULGA Office stationary and small office equipment procured</p>

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*guidelines to guide  
councils to make  
informed and  
lawful decision  
procured Fuel for  
routine operation  
of council activities  
purchased  
Workshops and  
seminars where  
new policies and  
guidelines are  
always  
disseminated  
attended. Annual  
subscription to  
ULGA paid  
Exchange  
visits/capacity  
building tours to  
selected well  
performing local  
government  
facilitated. office  
stationery and  
small office  
equipment  
procured. Conduct  
6 council meetings  
conduct 6 Business  
committee meetings  
Pay District  
Councilors Ex-  
Gratia Pay Honor-  
aria for District  
Lower Local  
Government  
Councilors Pay  
salaries and  
gratuity for elected  
government  
political leaders.  
Procure Laptop  
computers for  
council use and  
documentation.  
Procure 3 council  
gowns for Clerk to*

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			<i>Council, District speaker and deputy speaker. Conduct 4 quarterly community mobilization on various government programs. Conduct 4 quarterly support supervision and mentoring to Lower Local Government. Procure relevant legal books and guidelines to guide council to make informed lawful decision. Procure fuel for routine operation of Council activities in the District Attend workshops and seminars where new policies and guidelines of government are disseminated Pay annual membership fee to ULGA Conduct exchange visits/Capacity building tours to selected well performing District Local Government Procure stationery and Office equipment for council offices</i>				
<i>Wage Rec't:</i>	77,352	58,014	<b>123,000</b>	30,750	30,750	30,750	30,750
<i>Non Wage Rec't:</i>	113,910	85,433	<b>131,973</b>	33,661	32,771	32,771	32,771
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>191,262</b>	<b>143,447</b>	<b>254,973</b>	<b>64,411</b>	<b>63,521</b>	<b>63,521</b>	<b>63,521</b>

## *Output: 13 82 02LG procurement management services*

<b>Non Standard Outputs:</b>	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 compiledinvestmen ts projects compiled and adverts of works and supplies done,contracts and evaluation committee meetings facilitated, sub missions taken to solicistoor generals office.	<b>2 contract and evaluation committee meetings held, 1 submissions taken to solister generals office, quarterly reports taken to PPDA, investments projects documents compiled2 contract and evaluation committee meetings held, 1 submissions taken to solister generals office, quarterly reports taken to PPDA, investments projects documents compiled</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,003	9,002	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,003</b>	<b>9,002</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

## *Output: 13 82 03LG staff recruitment services*

<b>Non Standard Outputs:</b>	chairperson DSC paid for 12 months, 5 meetings for routine exercise of recruitment, promotion, termination and	<b>chairperson DSC paid for 3 months, 2 meetings for routine exercise of recruitment, promotion, termination and</b>	<b>4 District Service Commissioner meetings Conducted. Salary and gratuity for DSC chairman paid for 12 months.</b>	1 District Service Commission Minutes produced 3 months salary for DSC chairperson and gratuity Paid 1 Report of the	1 District Service Commission Minutes produced 3 months salary for DSC chairperson and gratuity Paid	1 District Service Commission Minutes produced 3 months salary for DSC chairperson and gratuity Paid 1 Report of the	1 District Service Commission Minutes produced 3 months salary for DSC chairperson and gratuity Paid 1 Report of the
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taking disciplinary actions on district staffs conducted,preparation and submission of quarterly reports to MOPSsalary paid for 12 months to chairperson DSC,5 minutes produced and report taken to MOPS	<i>disciplinary actions on district staffs conducted,preparation and submission of reports to MOPSchairperson 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</i>	<i>Retainer Fees for 4 DSC members paid. Compiled and Submitted quarterly activity reports of the DSC to relevant ministries and Departments. Attended Workshops and seminars where government Guidelines and policies are disseminated. Paid annual Sub Subscription to the Association of the District Service Commissions of Uganda Conduct 4 DSC Meetings. Pay salary and gratuity of the DSC Chairman for 12 months. Pay retainer fees to the 4 DSC members. Compile and submit quarterly activity reports of the DSC to the relevant Departments and Ministries. Attend Workshops and Seminars where government guidelines and policies are disseminated Pay annual Subscription to the Association of the District Service Commission of Uganda (ADSCU)</i>	DCS submitted to relevant Ministries Retainer fees paid to members of the DSC	1 Report of the DCS submitted to relevant Ministries Retainer fees paid to members of the DSC	DCS submitted to relevant Ministries Retainer fees paid to members of the DSC	DCS submitted to relevant Ministries Retainer fees paid to members of the DSC
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<i>Wage Rec't:</i>	23,000	17,250	<b>23,000</b>	5,750	5,750	5,750	5,750
<i>Non Wage Rec't:</i>	27,830	20,873	<b>14,900</b>	3,725	3,725	3,725	3,725
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,830</b>	<b>38,123</b>	<b>37,900</b>	<b>9,475</b>	<b>9,475</b>	<b>9,475</b>	<b>9,475</b>

### *Output: 13 82 04LG Land management services*

#### Non Standard Outputs:

4 quarterly meetings held, 20 meetings held on land mitigation measures,purchase of office equipments and furniturecommunity sensitization on land related issues at LLG levels,processing land titles for Government institutions, purchase of office equipments

*1 meetings held, conducted 4 land mitigation meetings,purchase of office equipments and furniture1meetings held, conducted 4 land mitigation meetings,purchase of office equipments and furniture*

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	25,622	19,217	<b>10,500</b>	2,625	2,625	2,625	2,625
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,622</b>	<b>19,217</b>	<b>10,500</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>

### *Output: 13 82 05LG Financial Accountability*

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<b>Non Standard Outputs:</b>	4 meetings conducted,4 reports produced and submitted, purchase relevant books of law, review 17 Auditor generals reports, purchase of 1 computer and office equipments17 review meetings held on Auditor generals report,production and submission of reports to the Ministry.	<i>1 meeting conducted,1 report produced and submitted, purchase books of law, review 4 Auditor generals reports, purchase of stationary and office equipments1 meeting conducted,1 report produced and submitted, purchase books of law, review 4 Auditor generals reports, purchase of 1 computer and office equipments</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	18,377	13,783	10,892	2,723	2,723	2,723	2,723
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,377</b>	<b>13,783</b>	<b>10,892</b>	<b>2,723</b>	<b>2,723</b>	<b>2,723</b>	<b>2,723</b>

## Output: 13 82 06LG Political and executive oversight

<b>Non Standard Outputs:</b>	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,payment of gratuity of leaders at the district and LLG	<i>gratuity and salary paid to elected district and LLG leaders for 3 months,1 quarterly monitoring report produced, 4 workshops and seminars attended by district chairperson,3 meetings of executives conducted,gratuity and salary paid to elected district and LLG leaders for 3</i>	<i>12 Executive meetings held at least one per month conducted Conducted 4 quarterly monitoring conducted to projects implemented in the district. 4 quarterly reports of monitoring produced Payment of salaries and ex-gratia for Executive members</i>	03 Executive meetings held at least one per month conducted 1 Quarterly Executives monitoring conducted to projects implemented in the district. 1 quarterly monitoring Report produced 3 Months Salaries to Executive members Paid	03 Executive meetings held at least one per month conducted 1 Quarterly Executives monitoring conducted to projects implemented in the district. 1 quarterly monitoring Report produced 3 Months Salaries to Executive members Paid	03 Executive meetings held at least one per month conducted 1 Quarterly Executives monitoring conducted to projects implemented in the district. 1 quarterly monitoring Report produced 3 Months Salaries to Executive members Paid	03 Executive meetings held at least one per month conducted 1 Quarterly Executives monitoring conducted to projects implemented in the district. 1 quarterly monitoring Report produced 3 Months Salaries to Executive members Paid
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	levels, conducting 12 meetings of the executives, and facilitating executives for workshops and seminars.	<i>months, 1 monitoring report produced, 4 workshops and seminars attended by district chairperson, 3 meetings of executives conducted.</i>	<i>made Fuel, Oil and Lubricants for routine operation procured Workshops and seminars where government policies and guidelines are disseminated. Procured equipment and stationery for office used Conduct at least 12 executive committee meetings Conduct 4 quarterly monitoring of projects implemented in the district Produce 4 quarterly monitoring reports Pay salaries and Ex-gratia to Executive members Attend Workshops and seminars where government policies and guidelines are disseminated Procure stationery and equipment for office use Procure fuel, Oil and lubricants for machines and vehicles</i>	Fuel, Oil and Lubricants for routine operation procured Workshops and seminars where government policies and guidelines are disseminated. Procured equipment and stationery for office used	Fuel, Oil and Lubricants for routine operation procured Workshops and seminars where government policies and guidelines are disseminated. Procured equipment and stationery for office used	Fuel, Oil and Lubricants for routine operation procured Workshops and seminars where government policies and guidelines are disseminated. Procured equipment and stationery for office used	Fuel, Oil and Lubricants for routine operation procured Workshops and seminars where government policies and guidelines are disseminated. Procured equipment and stationery for office used
<i>Wage Rec't:</i>	63,648	47,736	<b>64,000</b>	16,000	16,000	16,000	16,000
<i>Non Wage Rec't:</i>	33,268	24,951	<b>18,800</b>	4,700	4,700	4,700	4,700
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0

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Total For KeyOutput	96,916	72,687	82,800	20,700	20,700	20,700	20,700
<i>Output: 13 82 07Standing Committees Services</i>							
Non Standard Outputs:	6 business committee meetings conducted, 18 sector standing committee meetings held and purchase stationary and office equipmentsto conduct 6 business committee meetings and 18 sector stranding committee meetings	<i>1 business committee meetings conducted, 4 sector standing committee meetings held and purchase stationary and office equipments2 business committee meetings conducted, 4 sector standing committee meetings held and purchase stationary and office equipments</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,000	27,000	236,720	58,860	59,500	58,860	59,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,000</b>	<b>27,000</b>	<b>236,720</b>	<b>58,860</b>	<b>59,500</b>	<b>58,860</b>	<b>59,500</b>
<i>Wage Rec't:</i>	164,000	123,000	210,000	52,500	52,500	52,500	52,500
<i>Non Wage Rec't:</i>	267,010	200,258	429,285	107,669	107,419	106,779	107,419
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>431,010</b>	<b>323,258</b>	<b>639,285</b>	<b>160,169</b>	<b>159,919</b>	<b>159,279</b>	<b>159,919</b>

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## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### 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. Carrying out field visits, Hold quarterly review and planning meetings, Conducting external tours, Fuel supply, procuring Stationery and computer consumables , Training of farmers conducted, conducting Coordination meetings, establishing demonstration plots	<i>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. 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.</i>	<i>Salaries of Production staff paid; Laptops, desk top computers, printers and photocopiers, protective gear, extension kits and projector procured; Support supervision conducted; Coordination meetings conducted; Multi Stakeholders Innovation Platform (MSIP) meetings conducted; Monitoring reports produced; Capacity building workshops conducted; Farmers visits conducted; Demonstration plots established; Farmers profiling conducted; Motorcycles and vehicles maintained;</i>	<i>Salaries of Production staff paid; Office equipment procured Support supervision report produced, Coordination meetings conducted; Multi Stakeholders Innovation Platform (MSIP) meetings conducted; Monitoring reports produced; Capacity building workshops conducted; Farmers visits conducted; Demonstration plots established; Farmers profiling conducted; Motorcycles and vehicles maintained;</i>	<i>Salaries of Production staff paid; Office equipment procured Support supervision report produced, Coordination meetings conducted; Multi Stakeholders Innovation Platform (MSIP) meetings conducted; Monitoring reports produced; Capacity building workshops conducted; Farmers visits conducted; Demonstration plots established; Farmers profiling conducted; Motorcycles and vehicles maintained;</i>	<i>Salaries of Production staff paid; Office equipment procured Support supervision report produced, Coordination meetings conducted; Multi Stakeholders Innovation Platform (MSIP) meetings conducted; Monitoring reports produced; Capacity building workshops conducted; Farmers visits conducted; Demonstration plots established; Farmers profiling conducted; Motorcycles and vehicles maintained;</i>	<i>Salaries of Production staff paid; Office equipment procured Support supervision report produced, Coordination meetings conducted; Multi Stakeholders Innovation Platform (MSIP) meetings conducted; Monitoring reports produced; Capacity building workshops conducted; Farmers visits conducted; Demonstration plots established; Farmers profiling conducted; Motorcycles and vehicles maintained;</i>
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*Farmers field days conducted;  
Demonstration plots established;  
Farmers profiling conducted;  
Motorcycles and vehicles maintained;  
Assorted goods and services procured.Payment of Production staff;  
Procurement of laptops, desk top computers, photocopiers, protective gears, extension kits and projectors;  
Conducting support supervision;  
Conducting coordination meetings;  
Conducting MSIP meetings;  
Conducting external study tours; Monitoring of agricultural extension services;  
Conducting capacity building training for Extension Workers;  
Conducting field visits; Conducting farmers trainings;  
Conducting farmers field days;  
Establishment of demonstration plots; Registration of farmers;  
maintenance of*

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			<i>vehicles and motorcycles; Procurement of assorted goods and services.</i>				
<i>Wage Rec't:</i>	483,397	362,548	<b>430,004</b>	107,501	107,501	107,501	107,501
<i>Non Wage Rec't:</i>	340,856	255,641	<b>99,583</b>	24,565	26,084	24,565	24,370
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>824,253</b>	<b>618,189</b>	<b>529,586</b>	<b>132,066</b>	<b>133,585</b>	<b>132,066</b>	<b>131,871</b>

### Class Of OutPut: Capital Purchases

#### Output: 01 81 75Non Standard Service Delivery Capital

##### Non Standard Outputs:

			<i>5 Laptop computers, 2 printers and 1 projector procured.Procurement of 5 laptop computers, 2 printers and 1 projector.</i>	Procurement process completed	5 Laptop computers, 2 printers and 1 projector procured.		
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>20,000</b>	20,000	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme: 01 82 District Production Services

### Class Of OutPut: Higher LG Services

#### Output: 01 82 03Livestock Vaccination and Treatment

##### Non Standard Outputs:

10 in calf heifers procured; 80 farmers trained on livestock management; Community/farmers	<i>LLG staff and farmers supervised/backstopped, diseases surveyed and diagnosed LLG staff and farmers</i>	<i>Farmers training on livestock management conducted; Communities sensitized and mobilized on</i>	Farmers training on livestock management conducted; Disease surveillance and diagnosis in	Farmers training on livestock management conducted; Communities sensitized and mobilized on	Farmers training on livestock management conducted; Disease surveillance and diagnosis in animals conducted;	Farmers training on livestock management conducted; Communities sensitized and mobilized on
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sensitized/mobilized on veterinary service delivery. policies and laws district wide; Lower Local Governments (LLGs) staff and farmers supervised/backstopped district wide; Demonstration on disease control carried out district wide; Diseases surveyed and diagnosed district wide. Procurement of 10 in calf heifers; Training of farmers on livestock management district wide; Carrying out community sensitization and mobilization on veterinary service delivery, policies and laws district wide; Carrying out technical backstopping and inspection for quality assurance district wide; Carrying out demonstration on disease control in livestock district wide; Carrying out disease surveillance and diagnosis district wide.	<i>supervised/backstopped, diseases surveyed and diagnosed, community/farmers sensitized/mobilized</i>	<i>veterinary service delivery, policies and laws; Demonstrations on disease control in livestock conducted; Disease surveillance and diagnosis in animals conducted; Support supervision conducted. Training of farmers on livestock management; Conducting community sensitization and mobilization on veterinary service delivery, policies and laws; Conducting demonstration on disease control in livestock; Conducting disease surveillance and diagnosis; Conducting support supervision</i>	animals conducted; Support supervision conducted.	veterinary service delivery, policies and laws; Disease surveillance and diagnosis in animals conducted; Support supervision conducted.	Support supervision conducted.	veterinary service delivery, policies and laws; Demonstrations on disease control in livestock conducted; Disease surveillance and diagnosis in animals conducted; Support supervision conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	8,791	6,593	8,972	2,243	2,243	2,243	2,243
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,791</b>	<b>6,593</b>	<b>8,972</b>	<b>2,243</b>	<b>2,243</b>	<b>2,243</b>	<b>2,243</b>

## Output: 01 82 04Fisheries regulation

### 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 and supervision district wide; Training of farmers on commercial fish farming techniques at Omot, Lamiyo, Wol, Adilang sub counties and Kalongo Town Council; Carrying out data collection on fisheries departmental activities district wide; Repair and maintenance of 1 motorcycle.	<b>16 LLGs staff and farmers backstopped/supervised; 70 farmers trained on commercial fish farming techniques; Data collected on fisheries departmental activities in 16 LLGs and reports produced.16 LLGs staff and farmers backstopped/supervised; Data collected on fisheries departmental activities in 16 LLGs and reports produced; 1 motorcycle maintained/service d.</b>	<b>Farmers training on commercial fish farming conducted; Support supervision conducted; Fisheries data collected; analyzed and disseminated. Training of fish farmers on commercial fish farming techniques; Conducting support supervision; Collection, analysis and dissemination of fisheries data.</b>	Farmers training on commercial fish farming conducted; Support supervision conducted; Fisheries data collected; analyzed and disseminated.	Support supervision conducted; Fisheries data collected; analyzed and disseminated.	Farmers training on commercial fish farming conducted; Support supervision conducted; Fisheries data collected; analyzed and disseminated.	Support supervision conducted; Fisheries data collected; analyzed and disseminated.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,593	4,945	6,729	1,682	1,682	1,682	1,682

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,593</b>	<b>4,945</b>	<b>6,729</b>	<b>1,682</b>	<b>1,682</b>	<b>1,682</b>	<b>1,682</b>

## *Output: 01 82 05Crop disease control and regulation*

<b>Non Standard Outputs:</b>	<p>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,</p>	<p><b>1 Inspection/certification report produced; 16 LLGs staff and farmers supervised/backstopped; 620 Kgs of sunflower seeds procured.1 Inspection/certification report produced; 1 Report on planting returns, agronomic and yield data produced; 1 WFD celebration held; 1 Motorcycle maintained.</b></p>	<p><b>Support supervision conducted; Inspection/certification of seeds, planting materials and stores conducted.Carrying out supervision and technical backstopping of all Lower Local Governments (LLGs) authorities.</b></p>	<p>Support supervision conducted; Inspection/certification of seeds, planting materials and stores conducted.</p>	<p>Support supervision conducted; Inspection/certification of seeds, planting materials and stores conducted.</p>	<p>Support supervision conducted; Inspection/certification of seeds, planting materials and stores conducted.</p>	<p>Support supervision conducted; Inspection/certification of seeds, planting materials and stores conducted.</p>
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agronomic data and  
yield data; Carrying  
out supervision and  
technical  
backstopping of  
LLGs; Contribution  
to WFD  
celebration;  
Maintenance of 1  
motorcycle;  
Procurement of  
3,455 kgs of maize  
seeds; Procurement  
of 620 kgs of  
sunflower seeds;  
Procurement of  
pesticides for  
control of army  
worms;  
Procurement of 265  
bags of cassava  
cuttings.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,791	6,593	8,972	2,243	2,243	2,243	2,243
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,791</b>	<b>6,593</b>	<b>8,972</b>	<b>2,243</b>	<b>2,243</b>	<b>2,243</b>	<b>2,243</b>

*Output: 01 82 07Tsetse vector control and commercial insects farm promotion*

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<b>Non Standard Outputs:</b>	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. Carrying out community sensitization and mobilization on importance of tick and tse tse fly control district wide; Carrying out data collection on bee hives district wide; Setting up demonstration on vector control district wide; Procurement of 100 modern bee hives.	<b>1 Report on bee hives data produced; 100 Pieces of modern bee hives procured. Demonstration on vector control set district wide.</b>	<b>Community sensitized and mobilized on tick and tse tse fly control; Demonstration on vector control conducted; Support supervision conducted. Conducting community sensitization and mobilization on tick and tse tse fly control; Setting up demonstration on vector control; Conducting support supervision.</b>	Support supervision conducted.	Demonstration on vector control conducted;	Community sensitized and mobilized on tick and tse tse fly control	Support supervision conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,395	3,297	4,486	1,099	1,099	1,099	1,189
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,395</b>	<b>3,297</b>	<b>4,486</b>	<b>1,099</b>	<b>1,099</b>	<b>1,099</b>	<b>1,189</b>

**Output: 01 82 12 District Production Management Services**

<b>Non Standard Outputs:</b>	LLGs staff and farmers backstopped/supervised; Quarterly reports submitted to the headquarters; Monitoring of agricultural inputs conducted; Vehicles maintained;	<b>LLGs staff and farmers backstopped/supervised; Quarterly reports submitted to the headquarters; Monitoring of agricultural inputs conducted; Vehicles</b>	<b>District staff salaries paid; 4 Quarterly monitoring reports produced; 4 Quarterly support supervision reports produced; 4 Quarterly reports produced; 2 Production data</b>	1 monitoring report produced 1 support supervision report produced Staffs paid their monthly salaries 1 vehicle maintained 1 Report submitted Production	1 study tour conducted Staffs paid thier monthly salaries 1 vehicle maintained Report submitted, Report on production data collected produced	1 Food security sensitization report produced Staffs paid thier monthly salaries 1 vehicle maintained Report submitted	1 study tour conducted. Staffs paid thier monthly salaries 1 vehicle maintained Report submitted, Report on production data collected produced
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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. Supervision and technical backstopping of LLG authorities/farmers by technical staffs; Submission of quarterly reports to headquarters; Vehicles maintenance; Conducting sensitization and mobilization meetings; Monitoring the distribution of agric inputs under OWC; Payments of monthly allowances; Training of farmers; Establishment of demonstration fields; Procurement of agric inputs;	<i><b>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. 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</b></i>	<i><b>reports produced; 2 Study tours reports produced; 4 Coordination meeting reports produced; 1 Vehicle maintained; 1 Food security sensitization campaigns report produced; 2 Monitoring reports on distribution of agricultural inputs under OWC program produced; Fish fingerlings and feeds procured; 2 pond seine nets procured.; Monthly allowances paid; Training of farmers conducted; District/Sub county operating costs met; Agricultural inputs procured; Demonstration/multiplication gardens established; Demonstration on improved agricultural technologies conducted; Mobilization/awareness creation meetings conducted; Desk and field appraisal conducted..Payment of district staff salaries; Conducting quarterly monitoring of</b></i>
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Supporting district operational costs; Conducting appraisal of CBNRM plans; Agricultural information gathering, processing and dissemination; Monitoring production activities.	<i>disseminated; District operational costs met, demonstration fields established; Production activities monitored.</i>	<i>sector activities by district stakeholders; Conducting support supervision of LLGs; Submission of quarterly reports to MAAIF/NAADS headquarters; Collection of production data; Conducting external study tours; Conducting coordination meetings; Vehicle maintenance; Conducting joint food security sensitization campaigns; Conducting monitoring the distribution of agricultural inputs under OWC program; Procurement of fish fingerlings and feeds; Procurement of 2 pond seine nets; Payment of monthly allowances; Conducting experience sharing workshops; Training of farmers; Supporting District/Sub county operating costs; Procurement of agricultural inputs; Conducting mobilization/awareness creation</i>
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			<i>meetings; Conducting desk and field appraisal..</i>				
<i>Wage Rec't:</i>	0	0	<b>82,000</b>	20,500	20,500	20,500	20,500
<i>Non Wage Rec't:</i>	1,383,988	1,037,991	<b>93,281</b>	15,829	30,811	15,829	30,811
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,383,988</b>	<b>1,037,991</b>	<b>175,281</b>	<b>36,329</b>	<b>51,311</b>	<b>36,329</b>	<b>51,311</b>

**Class Of OutPut: Capital Purchases**

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## Output: 01 82 72Administrative Capital

<b>Non Standard Outputs:</b>	land for demonstration purchased, agro-processing machine procured. procurement of land for demonstration , procuring of agro-processsing machines.	<i>land for demonstration purchased, agro-processing machine procured. land for demonstration purchased, agro-processing machine procured.</i>	<i>1 Slaughter house at Kalongo TC fenced; Fish fingerlings and 2 pond seine nets procured; Boardroom and office furniture procured; Honey harvesting/processi ng equipment procured.Fencing of slaughter house at Kalongo TC; Procurement of fish fingerlings and 2 pond seine nets; Procurement of boardroom and office furniture; Procurement of honey harvesting/processi ng equipment.</i>	2 pond seine nets procured;	1 Slaughter house at Kalongo TC fenced;	Boardroom and office furniture procured; Honey	Fish fingerlings and harvesting/processi ng equipment procured.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	126,985	95,238	91,915	45,657	46,257	0	0
<b>External Financing:</b>	0	71,429	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>126,985</b>	<b>166,667</b>	<b>91,915</b>	<b>45,657</b>	<b>46,257</b>	<b>0</b>	<b>0</b>

## Output: 01 82 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	N/A	<i>Monthly staffs salaries and field allowances; Vehicle and motorcycles maintained; Social security contributions paid; Supervision and monitoring reports</i>	Staffs monthly salaries paid Vehicle and motorcycles maintained;; Supervision and monitoring reports produced; Coordination meetings	Staffs monthly salaries paid Vehicle and motorcycles maintained;; Supervision and monitoring reports produced; Coordination meetings	Staffs monthly salaries paid Vehicle and motorcycles maintained;; Supervision and monitoring reports produced; Coordination meetings	Staffs monthly salaries paid Vehicle and motorcycles maintained;; Supervision and monitoring reports produced; Coordination meetings
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<i>produced; Coordination meetings conducted; Trainings of farmers conducted; District/Sub county operation costs met; Agricultural inputs/office equipment procured; Demonstration/mul tiplication gardens established; Mobilization/aware ness creation meetings conducted; Desk and field appraisal conducted.</i>	conducted; Trainings of farmers conducted; Agricultural inputs/office equipment procured; Demonstration/mul tiplication gardens established; Mobilization/aware ness creation meetings conducted; Desk and field appraisal conducted.	conducted; Trainings of farmers conducted; Agricultural inputs/office equipment procured; Demonstration/mu ltiplication gardens established; Mobilization/awar eness creation meetings conducted; Desk and field appraisal conducted.	conducted; Trainings of farmers conducted; Agricultural inputs/office equipment procured; Demonstration/mul tiplication gardens established; Mobilization/aware ness creation meetings conducted; Desk and field appraisal conducted.	conducted; Trainings of farmers conducted; Agricultural inputs/office equipment procured; Demonstration/mul tiplication gardens established; Mobilization/aware ness creation meetings conducted; Desk and field appraisal conducted.
<i>Payment of of monthly staffs salaries and field allowances; Maintenance of vehicle and motorcycles; Conducting support supervision and monitoring; Conducting meetings with staff and farmers; District and Sub county operation costs; Procurement of agricultural inputs/office equipment; Establishment of demonstration/mult iplication gardens; Conducting appraisal of CBNRM plans.</i>				
<b>Wage Rec't:</b>	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	73,105	54,829	1,516,204	379,051	379,051	379,051	379,051
<i>External Financing:</i>	0	30,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,105</b>	<b>84,829</b>	<b>1,516,204</b>	<b>379,051</b>	<b>379,051</b>	<b>379,051</b>	<b>379,051</b>

## Output: 01 82 82Slaughter slab construction

<b>Non Standard Outputs:</b>			<i>1 Slaughter hosue at Patongo TC fenced.Fencing of 1 slaughter house at Patongo TC.</i>	Procurement Process completed	Site handed over	1 Slaughter hosue at Patongo TC fenced.	Commissioning done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	0	20,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

## Output: 01 82 85Crop marketing facility construction

<b>Non Standard Outputs:</b>			<i>1 Produce store at Kotomor Sub county constructed.Construction of 1 produce store at Kotomor Sub county.</i>	Procurement Process completed	Site handed over	1 Produce store at Kotomor Sub county constructed.	Commissioning
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	70,000	0	70,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>

## Programme: 01 83 District Commercial Services

### Class Of OutPut: Higher LG Services

## Output: 01 83 03Market Linkage Services



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No. of producers or producer groups linked to market internationally through UEPB

*Linking bee keepers' groups at Lukole and Wol sub counties to the market.Bee keepers' groups at Lukole and Wol sub counties linked to the market*

## Non Standard Outputs:

Market surveys conducted and reports disseminatedCondu cting market surveys and dissemination district wide

*Market surveys conducted and reports disseminatedMarke t surveys conducted and reports disseminated*

*- Quarterly agricultural price information collected, analyzed, and disseminated to farmers - Market stakeholders platform meeting conducted - Market facilities to facilitate bulking and market linkages operational - Quarterly LED forum meeting conducted - Collecting, Analyzing and Disseminating quarterly agricultural price information to farmers - Conducting market stakeholders platform meeting - Operationalisation of market facilities too facilitate bulking and market linkages - Holding quarterly LED forum*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 04Cooperatives Mobilisation and Outreach Services*

### Non Standard Outputs:

coopearative groups, SACCOS and VSLAs mobilised and registered, carrying out mobilisation of cooperative groups, SACCOS and VSLAs for registration district wide.

*cooperative groups, SACCOS and VSLAs mobilized and registered, cooperative groups, SACCOS and VSLAs mobilized and registered,*

*- Cooperative members ,mobilized and sensitized on registration and basic cooperative businesses - Cooperative members supervised, monitored, and mentored on business development skills - Mobilization and sensitization of cooperatives on registration and basic cooperative businesses - supervision, monitoring and mentoring of cooperatives on business development skills*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	154	115	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>154</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 05Tourism Promotional Services*

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>5 Hospitality facilities constructed at Patongo TC, Agago TC and Kalongo TC Construction of hospitality facilities at Patongo TC, Agago TC and Kalongo TC</i>					
No. and name of new tourism sites identified			<i>Identification of new tourism site.1Tourism site identified at Ogili hill.</i>					
No. of tourism promotion activities meanstreml in district development plans			<i>Mainstreaming tourism promotional activities in district development plan2 Tourism promotion activities mainstreamed in district development plans</i>					
<b>Non Standard Outputs:</b>								
	Community of Wipolo and Obugulu sensitized.Carrying out sensitization of communities of Wipolo and Obugulu on promotion of tourism in Paimol and Lapono sub counties.	<i>NACommunity of Wipolo and Obugulu sensitized</i>	<i>Farming and business communities sensitized on tourism activities Sensitization of farming and business communities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,709	2,031	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,709</b>	<b>2,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Wage Rec't:</i>	483,397	362,548	<b>512,004</b>	128,001	128,001	128,001	128,001
<i>Non Wage Rec't:</i>	1,758,276	1,318,706	<b>222,022</b>	47,661	64,162	47,661	62,538
<i>Domestic Dev't:</i>	200,090	150,067	<b>1,718,118</b>	444,708	515,308	379,051	379,051
<i>External Financing:</i>	0	101,429	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,441,763</b>	<b>1,932,750</b>	<b>2,452,144</b>	<b>620,370</b>	<b>707,471</b>	<b>554,713</b>	<b>569,590</b>

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## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 01Public Health Promotion*

#### Non Standard Outputs:

<i>number of health Workers trained in reproductive health interventions such as ante natal care , emergency obstetric care , postnatal care.Adolescent Health outreach/ camping activities, District coordination meetings District leaders and VHT mobilization, Training for Health Staff on Adolescent Health done,Transport/fuel refunded Number of Village Health Teams , community medicine distributors , health workers and district leadership trained in mobilization, distribution and management of neglected tropical disease programs. percentage of community who</i>	All Health staff paid their monthly salaries VHT trained	All Health staff paid their monthly salaries	All Health staff paid their monthly salaries	All Health staff paid their monthly salaries
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			<i>have received treatment for neglected tropical diseases</i>					
			<i>Training of health workers on reproductive health</i>					
			<i>Training of health workers , village health teams, community medicine distributors and district leadership</i>					
			<i>Implementation ( distribution of drugs) Data collection, analysis and dissemination</i>					
<i>Wage Rec't:</i>	0	0	<b>2,574,800</b>	643,700	643,700	643,700	643,700	
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	0	0	<b>700,000</b>	175,000	175,000	175,000	175,000	
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,274,800</b>	<b>818,700</b>	<b>818,700</b>	<b>818,700</b>	<b>818,700</b>	

## *Output: 08 81 06District healthcare management services*

<b>Non Standard Outputs:</b>	<i>N/A</i>							
<i>Wage Rec't:</i>	2,443,171	1,832,378	<b>0</b>	0	0	0	0	
<i>Non Wage Rec't:</i>	0	0	<b>42,263</b>	10,566	10,566	10,566	10,566	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>2,443,171</b>	<b>1,832,378</b>	<b>42,263</b>	<b>10,566</b>	<b>10,566</b>	<b>10,566</b>	<b>10,566</b>	

## *Output: 08 81 07Immunisation Services*

# Vote:611 Agago District

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Non Standard Outputs:			<i>Number of health workers , village health teams , community leaders and mobilizers trained on vaccine preventable diseases . number of persons in the target group vaccinated</i>				
			<i>Training of health workers , village health teams and community leaders</i>				
			<i>Procurement of logistics for vaccination</i>				
			<i>Actual vaccination of target group</i>				
			<i>Payment of implementer s Data collection, analysis and dissemination</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	150,000	37,500	37,500	37,500	37,500
Total For KeyOutput	0	0	150,000	37,500	37,500	37,500	37,500

## Class Of OutPut: Lower Local Services

### Output: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:			NoneNone	NoneNone			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	275,425	208,931	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	275,425	208,931	0	0	0	0	0

# Vote:611 Agago District

**FY 2019/20**

## Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Non Standard Outputs:	nonenone	nonenone						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	124,389	94,359	195,551	48,888	48,888	48,888	48,888	48,888
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	440,000	330,000	0	0	0	0	0	0
Total For KeyOutput	564,389	424,359	195,551	48,888	48,888	48,888	48,888	48,888

## Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:	latrine and bath shelter constructed at lapirin health center III in ngwero village, lukole subcounty preparation of BOQ, procurement of contractor , Monitoring , supervision of work , site meetings and payment for work undertaken, hand over and commissioning of completed project.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	13,000	9,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	0	0	0	0	0	0

## Class Of OutPut: Capital Purchases



# Vote:611 Agago District

**FY 2019/20**

## Output: 08 81 72Administrative Capital

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 .preparation of BOQ, procurement of contractor , supervision, monitoring and site meetings. hand over of renovated structure.		purchase of small office equipment and computers Payment for internet services Advertisement, procurement of service providers payment for services and supplies						
	Wage Rec't:	0		0	0	0	0	0	
	Non Wage Rec't:	0		0	0	0	0	0	
	Domestic Dev't:	69,208		51,906	60,000	15,000	15,000	15,000	15,000
	External Financing:	0		0	0	0	0	0	
	Total For KeyOutput	69,208		51,906	60,000	15,000	15,000	15,000	15,000

## Output: 08 81 75Non Standard Service Delivery Capital

# Vote:611 Agago District

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<b>Non Standard Outputs:</b>		Internet services maintained and paid for and lap top computer supplied to the district health office , in agago town council issuing of invoice by the internet supplier and payment of monthly internet services provided . specification of laptop computer be supplied made and contractor/ supplier is procured, supply is made and verified and payment is effected	<i>Installation and maintenace of solar for Drug store/EPI, Internet subscription done</i> <i>Installation and maintenace of solar for Drug store/EPI, Internet subscription done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	16,000	12,000	65,165	16,291	16,291	16,291	16,291	16,291
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>65,165</b>	<b>16,291</b>	<b>16,291</b>	<b>16,291</b>	<b>16,291</b>	<b>16,291</b>

## Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	1
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## Vote:611 Agago District

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<b>Non Standard Outputs:</b>		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 Preparation of BOQ, procurement of contractor , supervision and monitoring of works , site meetings, certification of works and payments made. handover of renovated structures made.		<i>rehabilitated/ painted maternity blocks at Lira kato and paimol health Health center IIIadvertisement, procurement of service for service provider payment</i>			
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	41,000	30,750	40,000	10,000	10,000	10,000	10,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,000</b>	<b>30,750</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

### Output: 08 81 81Staff Houses Construction and Rehabilitation

<b>Non Standard Outputs:</b>		N/AN/A					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	116,000	87,000	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>116,000</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 08 81 82Maternity Ward Construction and Rehabilitation

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<b>Non Standard Outputs:</b>		maternity / General ward is constructed at Laprin Health center III, in Lukole sub county , Agago Districtpreparation of BOQ, procurement of contractor, supervision and monitoring of works, site meetings and certification and payment of works completed , handover of completed project						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	240,000	180,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>240,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 08 81 83OPD and other ward Construction and Rehabilitation*

<b>Non Standard Outputs:</b>		nonenone	<i>nonenone</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	104,000	78,000	1,300,000	325,000	325,000	325,000	325,000	325,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>104,000</b>	<b>78,000</b>	<b>1,300,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>

### *Output: 08 81 85Specialist Health Equipment and Machinery*

# Vote:611 Agago District

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<b>Non Standard Outputs:</b>		medical equipment and furniture is procured for Lapirin Health center III , Lukole sub countyPreparation of the specification of the equipment and furniture to be procured, procurement of contractor, supervision and monitoring, site meetings , certification of completed work, payments for works, handover of completed project.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	75,000	56,250	0	0	0	0	0	0
<i>External Financing:</i>	0	140,737,488,355	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,000</b>	<b>140,737,544,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:611 Agago District

**FY 2019/20**

*Programme: 08 82 District Hospital Services*

**Class Of OutPut: Lower Local Services**

*Output: 08 82 52NGO Hospital Services (LLS.)*

Non Standard Outputs:		N/A	<i>drugs procured, outreaches conducted. plant , machinery and equipment maintained vehicles serviced and maintained health sub district activities coordinatedprocure ment of service providers and payment for goods and services provided is done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	275,425	68,856	68,856	68,856	68,856	68,856
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>275,425</b>	<b>68,856</b>	<b>68,856</b>	<b>68,856</b>	<b>68,856</b>	<b>68,856</b>

*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

# Vote:611 Agago District

**FY 2019/20**

## *Output: 08 83 01Healthcare Management Services*

<b>Non Standard Outputs:</b>		100% of children under one year immunised with pentavalent vaccine Training of health workers, IEC materials, Social mobilization, Fuel supplies, Maintenance of fridges in all the health facilities in the district, distribution of vaccines and gas cylinders, monitoring and support supervision	<i>Monotoring reports produced</i> <i>Supplies delivered</i> <i>Mobilisation conducted</i> <i>Training reports produced</i> <i>Equipment supplied</i> <i>Monotorin g reports produced</i> <i>Supplies delivered</i> <i>Mobilisation conducted</i> <i>Training reports produced</i> <i>Equipment supplied</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,795	8,846	9,000	2,250	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,795</b>	<b>8,846</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

## *Output: 08 83 02Healthcare Services Monitoring and Inspection*

<b>Non Standard Outputs:</b>		N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,097	23,590	20,000	5,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	31,097	23,590	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	2,443,171	1,832,378	2,574,800	643,700	643,700	643,700	643,700
<i>Non Wage Rec't:</i>	442,707	335,726	542,238	135,560	135,560	135,560	135,560
<i>Domestic Dev't:</i>	674,208	505,656	1,465,165	366,291	366,291	366,291	366,291
<i>External Financing:</i>	440,000	140,737,818,355	850,000	212,500	212,500	212,500	212,500
<b>Total For WorkPlan</b>	<b>4,000,086</b>	<b>140,740,492,116</b>	<b>5,432,203</b>	<b>1,358,051</b>	<b>1,358,051</b>	<b>1,358,051</b>	<b>1,358,051</b>



# Vote:611 Agago District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	7,762,966	5,602,563	<b>6,909,892</b>	1,712,597	1,712,597	1,712,597	1,772,101
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,762,966</b>	<b>5,602,563</b>	<b>6,909,892</b>	<b>1,712,597</b>	<b>1,712,597</b>	<b>1,712,597</b>	<b>1,772,101</b>

**Class Of OutPut: Lower Local Services**

*Output: 07 81 51Primary Schools Services UPE (LLS)*

<b>Non Standard Outputs:</b>	1.	Improved performance of learners, teachers and other stakeholders to improve the standard of education	<i>1 Minutes of SMCs and PTAs producedStakeholders meetings held</i>	
	2.	Reports on the inspection and monitorin		

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- g of schools
3. Improved staffing level in schools
4. improved knowledge and skills of teachers, head teachers, SMCs BOGs and other stakeholders
5. Planning and conducting meetings with headteachers
6. Monitoring school activities like teaching /learning process, implementation of projects and then writing reports.
7. Conducting termily school inspection and writing reports



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	8.	Conductin g CPDs where there are gaps						
	9.	Deployme nt of teachers to fill gaps of staffing level in schools						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	770,105	512,172	1,088,154	361,602	0	361,602	364,950	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>770,105</b>	<b>512,172</b>	<b>1,088,154</b>	<b>361,602</b>	<b>0</b>	<b>361,602</b>	<b>364,950</b>	

## Class Of OutPut: Capital Purchases

### Output: 07 81 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	35,000	8,750	8,750	8,750	8,750	8,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>

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## *Output: 07 81 80Classroom construction and rehabilitation*

Non Standard Outputs:		Construction of a block of two classrooms at Geregere PS	Completion of construction of classroom at Okol PS	Contractor procured BoQ					
		<i>Construction of a block of two classrooms at Geregere PS</i>	<i>Completion of construction of classroom at Okol PS</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	98,000	73,500	62,947	0	0	62,947	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>98,000</b>	<b>73,500</b>	<b>62,947</b>	<b>0</b>	<b>0</b>	<b>62,947</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 07 81 81Latrine construction and rehabilitation*

Non Standard Outputs:									
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	60,000	0	45,000	15,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>45,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 07 81 82Teacher house construction and rehabilitation*

Non Standard Outputs:									
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	246,000	0	0	82,000	164,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>246,000</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>164,000</b>	<b>0</b>	<b>0</b>

## *Output: 07 81 83Provision of furniture to primary schools*

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Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	77,760	58,320	45,920	1,620	10,487	32,193	1,620
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,760	58,320	45,920	1,620	10,487	32,193	1,620

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

#### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A						
Wage Rec't:	1,200,000	866,045	2,407,399	601,850	601,850	601,850	601,850
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200,000	866,045	2,407,399	601,850	601,850	601,850	601,850

### Class Of OutPut: Lower Local Services

#### Output: 07 82 51Secondary Capitation(USE)(LLS)

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<b>Non Standard Outputs:</b>		1.	Improved performance in schools	<i>Begining of term report producedStakeholder meeting held</i>					
		2.	Reports on monitorin g and inspection of schools						
		3.	Organisin g and conductin g meetings with head teachers						
		4.	Monitorin g schools activitiies like teaching and learning processes and implement ation of projects						
		5.	Carrying out support supervisio n and writing reports per term						
	<i>Wage Rec't:</i>		0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>		461,698	307,060	619,872	206,624	0	206,624	206,624
	<i>Domestic Dev't:</i>		0	0	0	0	0	0	0
	<i>External Financing:</i>		0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>		<b>461,698</b>	<b>307,060</b>	<b>619,872</b>	<b>206,624</b>	<b>0</b>	<b>206,624</b>	<b>206,624</b>

# Vote:611 Agago District

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## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	513,369	385,027	882,219	0	0	882,219	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	513,369	385,027	882,219	0	0	882,219	0	0

### Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	193,673	145,255	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	193,673	145,255	0	0	0	0	0	0

# Vote:611 Agago District

**FY 2019/20**

## Programme: 07 83 Skills Development

### Class Of OutPut: Higher LG Services

#### Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	Teachers performance improved Termly reports produced Students skilled iparted Lecturers paid their monthly salaries on time.Meetings conducted,Students working tools provided	<i>1 BoG report produced1 mentoring report produced</i>					
<b>Wage Rec't:</b>	127,842	92,264	<b>276,144</b>	69,036	69,036	69,036	69,036
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>127,842</b>	<b>92,264</b>	<b>276,144</b>	<b>69,036</b>	<b>69,036</b>	<b>69,036</b>	<b>69,036</b>

### Class Of OutPut: Lower Local Services

#### Output: 07 83 51Skills Development Services

Non Standard Outputs:	School performance improvedMeetings held,co curricula activities conducted						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	156,317	103,961	<b>156,317</b>	39,079	39,079	39,079	39,079
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>156,317</b>	<b>103,961</b>	<b>156,317</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>

## Programme: 07 84 Education & Sports Management and Inspection



# Vote:611 Agago District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

<b>Non Standard Outputs:</b>	Staff motivated and welfare improved Reward and sanction minutes producesMonthly staff salaries paid in time,Departmental meetings held						
<b>Wage Rec't:</b>	41,658	31,244	0	0	0	0	0
<b>Non Wage Rec't:</b>	60,384	40,159	78,527	19,632	19,632	19,632	19,632
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>102,042</b>	<b>71,403</b>	<b>78,527</b>	<b>19,632</b>	<b>19,632</b>	<b>19,632</b>	<b>19,632</b>

### Output: 07 84 02Monitoring and Supervision Secondary Education

<b>Non Standard Outputs:</b>	Termly monitoring and supervision reports produced,4 review minutes producedCarry out termly field visits to all government and private primary and secondary schools,Hold meetings with Headteachers,SMC, PTA and other stakeholders,						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,488	2,616	4,360	1,090	1,090	1,090	1,090
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,488</b>	<b>2,616</b>	<b>4,360</b>	<b>1,090</b>	<b>1,090</b>	<b>1,090</b>	<b>1,090</b>

### Output: 07 84 03Sports Development services

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<b>Non Standard Outputs:</b>	Sports and other co curriculum activities promoted Inter school competition in curriculum activities conducted,sports and athelics games equipment purchased,meetings held						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	88,612	59,344	150,000	50,000	0	50,000	50,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,612</b>	<b>59,344</b>	<b>150,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

## Output: 07 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	SMC trained, Small office equipment supplied,Vehicle maintaineTraining of school management,Field visits, Holding of meetings		<i>Wage differences for tertiary is (81916,488) and for secondary schools is 96595190)Paying for wages</i>				
<i>Wage Rec't:</i>	0	0	178,512	44,628	44,628	44,628	44,628
<i>Non Wage Rec't:</i>	15,386	11,539	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,386</b>	<b>11,539</b>	<b>178,512</b>	<b>44,628</b>	<b>44,628</b>	<b>44,628</b>	<b>44,628</b>

## Output: 07 84 05Education Management Services

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	48,000	12,000	12,000	12,000	12,000
<i>Non Wage Rec't:</i>	12,000	12,000	298,808	63,757	112,409	35,457	87,186

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>12,000</b>	<b>346,808</b>	<b>75,757</b>	<b>124,409</b>	<b>47,457</b>	<b>99,186</b>

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

<b>Non Standard Outputs:</b>	Learning and working environment improved,Pupils and students retention at schools improvedConstructi on of school infrastructure, Handing over sites and supervision of construction done,						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	89,241	66,931	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>89,241</b>	<b>66,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	9,132,466	6,592,116	9,819,947	2,440,111	2,440,111	2,440,111	2,499,615
<i>Non Wage Rec't:</i>	1,567,989	1,048,853	2,396,038	741,784	172,210	713,484	768,561
<i>Domestic Dev't:</i>	972,043	729,033	1,332,086	10,370	64,237	1,083,109	174,370
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>11,672,499</b>	<b>8,370,002</b>	<b>13,548,071</b>	<b>3,192,264</b>	<b>2,676,557</b>	<b>4,236,703</b>	<b>3,442,545</b>

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### Workplan 7a Roads and Engineering

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

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## Output: 04 81 07Sector Capacity Development

Non Standard Outputs:		8 quarterly reports compiled and submitted 4 URF and 4 Ministry works and transport Kampala1 annual work plan prepared and submitted preparation of BOQ for low cost sealing and testing of the materials to used on the roads. 1. going to the field for supervision of projects 2. production of supervision reports 3. Road assessment for annual work plan (road inventories for all District roads) 4. Roads condition assessment within the 3 town councils, no shops and the population in that road in the Town identification of which Town to benefit from Low cost sealing..	<i>;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;</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,795	5,846	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,795</b>	<b>5,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 04 81 08Operation of District Roads Office

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<b>Non Standard Outputs:</b>	<i>N/A</i>		<i>Staff Salaries Paid Inspection of works donePayment of staff Salaries Facilitation to carry out inspection of works.</i>	Staff Salaries Paid Inspection of works done Small Office equipment Procured	Staff Salaries Paid Inspection of works done Small Office equipment Procured	Staff Salaries Paid Inspection of works done Small Office equipment Procured	Staff Salaries Paid Inspection of works done Small Office equipment Procured
<i>Wage Rec't:</i>	41,658	31,244	<b>46,000</b>	11,500	11,500	11,500	11,500
<i>Non Wage Rec't:</i>	0	0	<b>11,500</b>	2,875	2,875	2,875	2,875
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,658</b>	<b>31,244</b>	<b>57,500</b>	<b>14,375</b>	<b>14,375</b>	<b>14,375</b>	<b>14,375</b>

## Class Of OutPut: Lower Local Services

### *Output: 04 81 55Urban unpaved roads rehabilitation (other)*

<b>Non Standard Outputs:</b>	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	409,125	306,844	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>409,125</b>	<b>306,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 04 81 57Bottle necks Clearance on Community Access Roads*

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No. of bottlenecks cleared on community Access Roads		<b>14Preparation of BoQ Adverting for service providers and other procurement processes Grading Spot Graveling Supervision and Monitoring10 km of road graveled Lukole - Auc road. 14 Km of road maintained Lukole -Auc road</b>					
Non Standard Outputs:	N/A	10 km of road graveled Lukole - Auc road. 14 Km of road maintained Lukole -Auc road.Preparation of BoQ Adverting for service providers and other procurement processes Grading Spot Graveling Supervision and Monitoring	input procured	4.5 Km Spot Graveling and 10 Km Grading of road maintained using Mech. RRM on Lukole -Auc road.	4.5 Km Spot Graveling and 10 Km Grading of road maintained using Mech. RRM on Lukole -Auc road.	Work Completed.	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	84,565	63,424	105,000	26,250	26,250	26,250	26,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	84,565	63,424	105,000	26,250	26,250	26,250	26,250

## Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,407,942	314,018	465,889	314,018	314,018
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,407,942</b>	<b>314,018</b>	<b>465,889</b>	<b>314,018</b>	<b>314,018</b>

## *Output: 04 81 59District and Community Access Roads Maintenance*

<b>Non Standard Outputs:</b>	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	771,429	651,141	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>771,429</b>	<b>651,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Class Of OutPut: Capital Purchases**

### *Output: 04 81 80Rural roads construction and rehabilitation*

Length in Km. of rural roads constructed	0.6		Design of the LCS Road Preparation of BoQ Procurement of the service Provider. Supervision and Monitoring of the Projects	0.6 km of Low Cost Sealing Constructed in Agago Town Council			
Length in Km. of rural roads rehabilitated	0		NANA				



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**Non Standard Outputs:**

			<b><i>0.6 km of Low Cost Sealing in Agago Town Council, Lukole Auc RoadPreparation of Bidding Document, Advertisement for tender, Issuing of bids, did received, bid opening, Evaluation of bids, contract award and signing of contract. Supervision of contract.</i></b>	Low Cost Sealing Road in Agago Town Council designed. Contract for constructing 0.6 km of Low Cost Sealing in Agago Town Council, Lukole Auc Road advertised	Retention for LCS in Patongo Town Council for F/Y 2018-2019 Paid. Contractor for construction of 0.6 km of Low Cost Sealing in Agago Town Council, Lukole Auc Road procured.	0.6 km of Low Cost Sealing in Agago Town Council, Lukole Auc Road constructed.	Work Completed.
<b><i>Wage Rec't:</i></b>	0	0	<b><i>0</i></b>	0	0	0	0
<b><i>Non Wage Rec't:</i></b>	0	0	<b><i>0</i></b>	0	0	0	0
<b><i>Domestic Dev't:</i></b>	0	0	<b><i>403,777</i></b>	24,308	4,308	4,308	370,854
<b><i>External Financing:</i></b>	0	0	<b><i>0</i></b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>403,777</i></b>	<b>24,308</b>	<b>4,308</b>	<b>4,308</b>	<b>370,854</b>
<b><i>Wage Rec't:</i></b>	41,658	31,244	<b><i>46,000</i></b>	11,500	11,500	11,500	11,500
<b><i>Non Wage Rec't:</i></b>	7,795	5,846	<b><i>1,419,442</i></b>	316,893	468,764	316,893	316,893
<b><i>Domestic Dev't:</i></b>	1,265,119	1,021,408	<b><i>508,777</i></b>	50,558	30,558	30,558	397,104
<b><i>External Financing:</i></b>	0	0	<b><i>0</i></b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,314,572</b>	<b>1,058,498</b>	<b><i>1,974,219</i></b>	<b>378,950</b>	<b>510,822</b>	<b>358,950</b>	<b>725,497</b>

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## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

*Output: 09 81 01Operation of the District Water Office*

#### 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, Procurement of 2 filing cabin ate, O &M for

*Quarter 1 report submitted to ministry of water and environment and ministry of finance planning and economic development, 3 district water staffs salaries paid monthly, MTN internet data for DWO procured, Fuel procured, Motorcycles repaired, supervision reports prepared. 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.*

*2 Staffs paid thier monthly salaries 4 quarterly reports produced and submitted to ministries. Procurement of computer accessories (modem) done Purchase of stationary, printing done Operation and maintenance of motor cycles and vehicles done Fuel and lubricants for office operations done Utilities utilized and cost met Staff training on MIS front-line conducted. Seminars and workshops attended. Field visits conducted, Stationery and computer consumables procured Assessment of motorcycles and*

2 Staffs paid thier monthly salaries  
1 quarterly report produced

2 Staffs paid thier monthly salaries  
1 quarterly report produced

2 Staffs paid thier monthly salaries  
1 quarterly report produced

2 Staffs paid thier monthly salaries  
1 quarterly report produced

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Vehicle and Motorcycles. Office Utilities, Fuel for Operation in the water office. O & M for office equipment. Maintenance civil, Electricity bill, Water bills, Workshop and seminars, Cleaning and Sanitation, Welfare and Entertainment, Printing, stationary and photo copying. Submission of quarterly reports to the ministry of water and finance, conducting field visits,			vehicles done and request for o & m made, Trips made to locations where workshops and seminars are planned. Procurement of fuel, lubricants and office utilities done.				
Wage Rec't:	25,891	19,418	42,000	10,500	10,500	10,500	10,500
Non Wage Rec't:	19,095	14,321	22,232	6,425	5,557	4,725	5,525
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,986	33,739	64,232	16,925	16,057	15,225	16,025
Output: 09 81 02Supervision, monitoring and coordination							

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No. of supervision visits during and after construction

*32Project sites visited and supervisions and inspections conducted. Water sources supervised and monitored. Locations: (Drilling- Loka Bar in Wol, Kuriet in Paimol, Bulu Ayita in Adilang, Abot in Parabongo, Adekok wok in Patongo, Dog Lukee in Kotomor, Kadengoker in Lapono, Otumpili in Lokole, Barmunu in Omot, Lokipor in Omiya Pacwa. Rehabilitation: Bar Abili in Adilang, Labongedero in Lamiyo, Aywee P/S in Lamiyo, Wanglobo in Omot, Opyelo Central in Patongo and Lamin Areng in Arum).*

20Visits made to project sites for supervision and inspections

12Visits made to project sites for supervision and inspections

No. of District Water Supply and Sanitation Coordination Meetings

*2Invitation to members, preparation of presentations/issuess, holding meetings.District Water Supply and Sanitation Coordination Committee meetings held.*

1District Water Supply and Sanitation Committee meeting held.

1District Water Supply and Sanitation Committee meeting held.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Organizing information and pinning on Public notice boards.Mandatory public notices done by pinning information on public notice boards; (Releases, expenditures etc.)	1Information organized and pinned on public notice boards	1Information organized and pinned on public notice boards	1Information organized and pinned on public notice boards	1Information organized and pinned on public notice boards
No. of sources tested for water quality	100Water quality testing consumables done, collection of samples and testing done in District Laboratory.Procurement of consumables done, collection of samples and testing done. dissemination of the results made.	25Procurement of water quality testing consumables made, sampling and testing done in District Laboratory	25Procurement of water quality testing consumables made, sampling and testing done in District Laboratory	25Procurement of water quality testing consumables made, sampling and testing done in District Laboratory	25Procurement of water quality testing consumables made, sampling and testing done in District Laboratory
No. of water points tested for quality	10Supervision and monitoring of the contractor's work done.Water from new water sources tested by contractor for quality- Loka Bar in Wol, Kuriet in Paimol, Bulu Ayita in Adilang, Abot in Parabongo,Adekok wok in Patongo, Dog Lukee in Kotomor, Kadengoker in Lapono, Otumpili in Lokole, Barmunu in Omot, Lokipor in Omiya Pacwa.				10Contractor supervised to carry out sampling and testing of water points for quality

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Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,284	10,713	8,963	2,241	2,241	2,241	2,241
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,284	10,713	8,963	2,241	2,241	2,241	2,241

## **Output: 09 81 04Promotion of Community Based Management**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

N/AN/A

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

N/AN/A

No. of water and Sanitation promotional events undertaken

*1Radio massages made, visits made at household levels, best performing households recognized and rewards given.Sanitation week promotion conducted in Lamiyo Sub County*

1Sanitation weeks activities conducted in Lamiyo Sub County (Visiting Households, recognizing good practices and subsequent awards).

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No. of Water User Committee members  
trained

90At each of the  
water sources  
established, 9 water  
users committee  
members trained  
on O & M and  
hygiene and  
sanitation  
issues. Water users  
commitees trained  
for the 10 newly  
constructed;  
(Lokabar in Wol,  
Kuriet in Paimol,  
Bulu Ayita in  
Adilang, Abot in  
Parabongo,  
Adekokwok in  
Patongo, Dog  
Lukee in Kotomor,  
Kadengoker in  
Lapono, Otumpili  
in Lokole,  
Barmunu in Omot  
and Lokipor in  
Omiya Pacwaa)

90Members of the  
formed water user  
committees trained  
on O & M  
including hygiene  
and sanitation.

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No. of water user committees formed.				10Field visits made to villages for new water sources and committees formed. Water users committees established for the 10 newly constructed; (Lokabar in Wol, Kuriet in Paimol, Bulu Ayita in Adilang, Abot in Parabongo, Adekokwok in Patongo, Dog Lukee in Kotomor, Kadengoker in Laponi, Otumpili in Lokole, Barmunu in Omot and Lokipor in Omiya Pacwaa)		10Water users committees from the selected villages formed	
Non Standard Outputs:		N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,740	14,055	17,927	4,482	4,482	4,482	4,482
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,740	14,055	17,927	4,482	4,482	4,482	4,482

Output: 09 81 05Promotion of Sanitation and Hygiene



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**Non Standard Outputs:**

*2- No. Units VIP  
Drain-able  
Latrines  
rehabilitated in  
selected  
RGCs. Assessments  
conducted,  
Planning and  
preparation of  
contract documents  
done, procurement  
of service  
providers,  
supervision and  
monitoring of  
works.*

1- Unit VIP Drain-  
able latrine  
rehabilitated at a  
selected RGC.

1- Unit VIP Drain-  
able latrine  
rehabilitated at a  
selected RGC.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Class Of OutPut: Capital Purchases**

*Output: 09 81 72Administrative Capital*

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,822	4,411	0	4,411	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,822</b>	<b>4,411</b>	<b>0</b>	<b>4,411</b>	<b>0</b>

*Output: 09 81 75Non Standard Service Delivery Capital*

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<b>Non Standard Outputs:</b>		20 villages conducted sensitization meeting with Village leaders 20 villages Triggered, 20 triggered villages Follow up, 20 villages verified for ODF by sub county team, No. of villages Certified ODF by District teams, Sanitation promotionCreating raport with Village leaders Triggering of identified villages, Follow up the triggered villages, ODF verification by sub county team, Certification of ODF villages by District teams, Sanitation promotion.	<i>20 villages conducted sensitization meeting with Village leaders 20 villages Triggered, 20 triggered villages Follow up,</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	15,789	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>15,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 09 81 80Construction of public latrines in RGCs*

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No. of public latrines in RGCs and public places			<i>1Procurement of service provider, supervision and monitoring done.4- Stances VIP drainable latrine constructed at Kaket Market in Lapono Sub County</i>		1Planning, contract document preparation, procurement executed followed by supervision and monitoring.				
<b>Non Standard Outputs:</b>	N/AN/A								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,817	13,363	18,000	0	18,000	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,817</b>	<b>13,363</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Output: 09 81 83Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)		<i>10Planning, preparation of contract documents, procurement, supervision and monitoring.10 Boreholes constructed in selected villages and Sub Counties.</i>		5Planning, contract documents preparation, procurement, supervision and monitoring to deliver results.	5Planning, contract documents preparation, procurement, supervision and monitoring to deliver results.
No. of deep boreholes rehabilitated		<i>10Assessment done, preparation of contract documents, procurement of service providers, supervision and monitoring.6 Deep Boreholes rehabilitated in selected villages and Sub Counties.</i>		3Planning, contract documents preparation, procurement, supervision and monitoring to deliver results.	3Planning, contract documents preparation, procurement, supervision and monitoring to deliver results.

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Non Standard Outputs:			Safe water coverage increase Sanitation and hygiene practices improved among the communities Service providers procured, sites handed over and commissioned, Supervision and monitoring exercise done				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	280,239	210,179	284,407	112,597	72,875	60,189	38,747
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	280,239	210,179	284,407	112,597	72,875	60,189	38,747
Wage Rec't:	25,891	19,418	42,000	10,500	10,500	10,500	10,500
Non Wage Rec't:	52,119	39,089	49,122	13,148	12,280	11,448	12,248
Domestic Dev't:	319,108	239,331	319,229	119,008	92,875	66,600	40,747
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	397,119	297,839	410,352	142,655	115,655	88,547	63,494

# Vote:611 Agago District

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 09 83 Natural Resources Management</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</b>							
<b>Non Standard Outputs:</b>	40 LEC members trained,office cleaned for one year,web site and inter net paid for one yearAllowances,fuel,stationery,meals,consultancy service	<i>Cleaning of office,internet services,web site and one monitoringCleaning of office,internet services,web site and one monitoring</i>	<i>Environment screening reports for planned projects and quarterly travels to submit reports or attend meetings,Demarcation of wetlands Screening of planned projects for environment compliance and travel to submit reports or attend meetings,Demarcation report for wetlands</i>	Screening report and evidence of submission of quarterly report and travel in land	Screening report and evidence of submission of quarterly report and travel in land	Screening report and evidence of submission of quarterly report and travel in land	Screening report and evidence of submission of quarterly report and travel in land
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,926	3,695	2,500	625	625	625	625
<b>Domestic Dev't:</b>	0	0	4,200	1,050	1,050	1,050	1,050
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,926</b>	<b>3,695</b>	<b>6,700</b>	<b>1,675</b>	<b>1,675</b>	<b>1,675</b>	<b>1,675</b>

**Output: 09 83 05Forestry Regulation and Inspection**

## Vote:611 Agago District

**FY 2019/20**

No. of monitoring and compliance surveys/inspections undertaken			<i>4Fuel, allowances and stationeries4 monitoring to ensure sustainable use of forest resources</i>	1Quarterly monitoring of the sue of forest resources	1Quarterly monitoring of the sue of forest resources	1Quarterly monitoring of the sue of forest resources	1Quarterly monitoring of the sue of forest resources
Non Standard Outputs:	Number of offenders apprehended and fined or prosecutedFuel,stationary and allowances	<i>1 monitoring and arrest of offenders1 monitoring and arrest of offenders</i>	<i>4 monitoring reportsFuel, allowances and stationeries</i>	Monitoring report of the use of forest resources	Monitoring report of the use of forest resources	Monitoring report of the use of forest resources	Monitoring report of the use of forest resources
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>3,900</i>	975	975	975	975
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>3,900</b>	<b>975</b>	<b>975</b>	<b>975</b>	<b>975</b>

### **Output: 09 83 06Community Training in Wetland management**

No. of Water Shed Management Committees formulated			<i>3Fuel, allowances, stationeries and refreshmentTrainin g report for 4 wetlands committee/water shed committees</i>	1Training on wetland use	1Training on wetland use	1Training on wetland use	1Training on wetland use
Non Standard Outputs:	Number of training conducted on wetland managementFuel,al lowances and refreshments	<i>1 training conducted1 training conducted</i>	<i>training report for 4 water sheds Fuel, allowances and stationeries</i>	Training report on wetland use	Training report on wetland use	Training report on wetland use	Training report on wetland use
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>2,990</i>	1,003	662	662	662
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,990</b>	<b>1,003</b>	<b>662</b>	<b>662</b>	<b>662</b>

### **Output: 09 83 07River Bank and Wetland Restoration**

## Vote:611 Agago District

**FY 2019/20**

Area (Ha) of Wetlands demarcated and restored		11010					
No. of Wetland Action Plans and regulations developed		11					
<b>Non Standard Outputs:</b>		<i>Restoration of wetlands Fuel,allowances ,mark stones</i>		Demarcation report	Demarcation report	Demarcation report	Demarcation report
					report		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,625	406	406	406	406
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,625</b>	<b>406</b>	<b>406</b>	<b>406</b>	<b>406</b>

### **Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring		<i>Fuel,allowances,stationeris60 women and 40 men</i>					
<b>Non Standard Outputs:</b>		<i>4 sensitization on environment protectionSensitization on environment protection. Fuel and allowances</i>		Sensitization on sustainable use of natural resources	Sensitization on sustainable use of natural resources	Sensitization on sustainable use of natural resources	Sensitization on sustainable use of natural resources
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,903	726	726	726	726
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,903</b>	<b>726</b>	<b>726</b>	<b>726</b>	<b>726</b>

### **Output: 09 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken		<i>Fuel,allowances,stationery 4 enforcement</i>	
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# Vote:611 Agago District

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**Non Standard Outputs:**

*enforcement report for environment compliance and monitoring report for use of Natural Resources*  
*Enforcement of environment compliance and quarterly monitoring of the use of Natural Resources in the District*

1 Quarterly report   1 Quarterly report   1 Quarterly report   1 Quarterly report

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,700	675	675	675	675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>

**Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

*4 land titles process and land register developedFuel, travel in land and consultancy services4 land titles and one land register*

1 1 land title processed   11 land title processed   11 land title processed   11 land title processed

**Non Standard Outputs:**

No.of area land committee trained by genderFuel,allowances,refreshments and stationary

*Processing 1 land title and training of 20 area land committeeProcessing 1 land title and training of 20 area land committee*

*4 titles and one land registerProcessing land titles for four institutions and developing the District land register*

Land title acquired   Land title acquired   Land title acquired   Land title acquired

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,022	3,766	1,900	475	475	475	475
<i>Domestic Dev't:</i>	0	0	21,550	5,388	5,388	5,388	5,388
<i>External Financing:</i>	0	0	0	0	0	0	0



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Total For KeyOutput	5,022	3,766	23,450	5,863	5,863	5,863	5,863
<b>Output: 09 83 11Infrastructure Planning</b>							
<b>Non Standard Outputs:</b>			<i>Report of the Physical planning committee Allowances,stationery and Fuel</i>	Small office equipment supplied and operation and maintenance of office equipment,data collection on disaster	Small office equipment supplied and operation and maintenance of office equipment,data collection on disaster	Small office equipment supplied and operation and maintenance of office equipment,data collection on disaster	Small office equipment supplied and operation and maintenance of office equipment,data collection on disaster
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>Output: 09 83 12Sector Capacity Development</b>							
<b>Non Standard Outputs:</b>			4 staffs paid salariesPaying salaries for 4 staffs for 12 months	4 staffs paid salaries4 staffs paid salaries	4 staffs paid salaries for 12 months,induction report on training of the area land committee,report on sensitization on land rights and boundary demarcation,report of the sitting of the District environment committeeSalaries,fuel, stationery ,allowances	4 staffs paid salaries for 12 months,TV screen,5 office chairs,fridge,elecyr icity bills,TV bills,internet service,office cleaning,	4 staffs paid salaries for 12 months,TV screen,5 office chairs,fridge,elecyr icity bills,TV bills,internet service,office cleaning,
<i>Wage Rec't:</i>	67,322	50,491	67,000	16,750	16,750	16,750	16,750
<i>Non Wage Rec't:</i>	0	0	9,572	2,393	2,393	2,393	2,393
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	67,322	50,491	76,572	19,143	19,143	19,143	19,143
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 09 83 72Administrative Capital</b>							
Non Standard Outputs:	N/A		<i>Supply of funrinitures,fans,fridge,TV screen,internet service,cleaining of office,electricity bills,TV bills,Procurement of the supplies and cleaning services</i>	Supply of funrinitures,fans,fridge,TV screen,internet service,cleaining of office,electricity bills,TV bills,	Supply of funrinitures,fans,fridge,TV screen,internet service,cleaining of office,electricity bills,TV bills,	Supply of funrinitures,fans,fridge,TV screen,internet service,cleaining of office,electricity bills,TV bills,	Supply of funrinitures,fans,fridge,TV screen,internet service,cleaining of office,electricity bills,TV bills,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	70,000	52,500	9,500	2,375	2,375	2,375	2,375
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	9,500	2,375	2,375	2,375	2,375
<b>Output: 09 83 75Non Standard Service Delivery Capital</b>							
Non Standard Outputs:	N/A		<i>Screening reportAllowances, fuel and stationeries</i>	1 screening report	1 screening report	1 screening report	1 screening report
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	850	850	0	0	0
External Financing:	10,000	7,500	0	0	0	0	0
Total For KeyOutput	10,000	7,500	850	850	0	0	0
Wage Rec't:	67,322	50,491	67,000	16,750	16,750	16,750	16,750
Non Wage Rec't:	18,948	14,211	27,190	7,053	6,713	6,713	6,713
Domestic Dev't:	70,000	52,500	40,000	10,638	9,788	9,788	9,788
External Financing:	10,000	7,500	0	0	0	0	0
Total For WorkPlan	166,270	124,703	134,190	34,440	33,250	33,250	33,250

# Vote:611 Agago District

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 10 81 Community Mobilisation and Empowerment**

**Class Of OutPut: Higher LG Services**

**Output: 10 81 02Support to Women, Youth and PWDs**

<b>Non Standard Outputs:</b>	<p>4 monitoring groups produced</p> <p>16 Groups formed</p> <p>Database updated</p> <p>Field visits,Holding of meeting,Fuel supplied,Data collection</p>	<p><b>4 youth council meetings conducted</b></p> <p><b>4 women council eecutive meetings conducted 4</b></p> <p><b>Disable executive council meeting conducted 1 youth, Women and disable days each celebrated Meeting of Youth , Women and pws on quarterly basis Women days celebration carried out Youth day celebration conducted Disable day commemorated seminar and workshop attended Mobilisation of youth women and \pwd for governance projects uptake 56 cases of VAC followed up 32 Juvenile offenders and children in conflict with the law represented in</b></p>	<p>1 youth council meeting conducted</p> <p>1 women council meeting conducted</p> <p>1 disability executive meeting conducted</p> <p>1 youth day celebration organized and celebrated</p>	<p>1 youth council meeting conducted</p> <p>1 women council meeting conducted</p> <p>1 disability executive meeting conducted</p> <p>One international commemoration of PWD day conducted.</p>	<p>1 youth council meeting conducted</p> <p>1 women council meeting conducted</p> <p>1 disability executive meeting conducted</p> <p>One Women day celebrated at District level.</p>	<p>1 youth council meeting conducted</p> <p>1 women council meeting conducted</p> <p>1 disability executive meeting conducted</p> <p>Day of African child commemorated.</p>
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# Vote:611 Agago District

**FY 2019/20**

*FCC 12 Children in need of care and protection integrated and placed in custody of legible institutions and families Follow -up cases of Violence against children Attend courts for Children in courtact with the law Supervise and monitor children institutions*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,597	4,948	66,000	16,500	16,500	16,500	16,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,597</b>	<b>4,948</b>	<b>66,000</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>

## Output: 10 81 04Facilitation of Community Development Workers

<b>Non Standard Outputs:</b>	4 community mobilization reports produced Quarterly mobilization conducted	<i>population for project uptake mobilsed, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers</i>	Small office requirements, Lubricants, fuel of quarter one for DCDO, SLO and SCDO procured 16 sub- counties mobilized once for project uptake	Small office requirements, Lubricants, fuel of quarter two for DCDO, SLO and SCDO procured 16 sub- counties mobilized once for project uptake	Small office requirements, Lubricants, fuel of quarter three for DCDO, SLO and SCDO procured 16 sub- counties mobilized once for project uptake	Small office requirements, Lubricants, fuel of quarter four for DCDO, SLO and SCDO procured 16 sub- counties mobilized once for project uptake
<b>Wage Rec't:</b>	48,571	36,428	0	0	0	0

## Vote:611 Agago District

**FY 2019/20**

<i>Non Wage Rec't:</i>	733	550	<b>6,000</b>	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>24,222</b>	6,055	6,055	6,055	6,055
<b>Total For KeyOutput</b>	<b>49,304</b>	<b>36,978</b>	<b>30,222</b>	<b>7,555</b>	<b>7,555</b>	<b>7,555</b>	<b>7,555</b>

### **Output: 10 81 05Adult Learning**

No. FAL Learners Trained

			<i>pay of FAL instructor Pay CDOs FAL instructors facilitated CDOs Facilitated stationary procured</i>				
<b>Non Standard Outputs:</b>	Provide technical back up to sub county staff on FAL implementation Support Supervision made to 16 sub counties in four quarters	<i>Technical support conducted 1 monitoring report produced Scholastic materials suppliedTechnical support conducted 1 monitoring report produced Scholastic materials supplied</i>	<i>Learning materials procured FAL instructors and CDOs facilitated Report , certificate produced. Procure learning material Facilitate the FAL instructors and CDOs Produce reports, Certificates</i>	Quarter one material for Adult learners procured FAL instructors and CDOs operation fund for q1 disbursed FAL proficiency tests conducted on termly basis.	Quarter one material for Adult learners procured FAL instructors and CDOs operation fund for q1 disbursed FAL proficiency tests conducted on termly basis. Certificates for successful learners printed and issued.	Quarter one material for Adult learners procured FAL instructors and CDOs operation fund for q3 disbursed FAL proficiency tests conducted on termly basis.	Quarter one material for Adult learners procured FAL instructors and CDOs operation fund for q 4 disbursed FAL proficiency tests conducted on termly basis.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	<b>17,000</b>	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

### **Output: 10 81 07Gender Mainstreaming**

# Vote:611 Agago District

**FY 2019/20**

**Non Standard Outputs:**

**4 Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration.**

1 Dialogue with community conducted.  
1 Meeting on gender mainstreaming with heads of Departments held.

1 Dialogue with community conducted.  
1 Meeting on gender mainstreaming with heads of Departments held.

1 Dialogue with community conducted.  
1 Meeting on gender mainstreaming with heads of Departments held.

1 Dialogue with community conducted.  
1 Meeting on gender mainstreaming with heads of Departments held.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 10 81 08Children and Youth Services**

# Vote:611 Agago District

FY 2019/20

<b>Non Standard Outputs:</b>	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. Mobilisation of Youths for YLP, Field visits conducted, Holding of meetings,Identificat ion of markets,Fuel supplied Conduct radio talk show against GBV Attend courts for juvenile offenders Trace, intergrate and follow up cases of child abuse	<b>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.</b>	<b>34 cases of children reported are traced integrated and followed up 46 cases of abused children handled conclusively. Trace and integrate children in need of protection Attend courts for juvenile offenders Follow up child abuse cases in the community</b>	12 reported cases of children Traced and settled 14 abuses cases of children managed	10 cases of children reported are followed up and traced before integration. 10 abuse cases of children are conclusively manged in q 2.	6 Cases of children reported are traced followed up 10 abuse cases of children are conclusively manged in q 3	10 abuse cases of children are conclusively manged in q 4 4 reported cases of children managed in q 4.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	70,967	53,225	8,400	2,100	2,100	2,100	2,100
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,967</b>	<b>53,225</b>	<b>8,400</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>

**Output: 10 81 09Support to Youth Councils**

## Vote:611 Agago District

**FY 2019/20**

<b>Non Standard Outputs:</b>	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision on Youth Livelihoods projects supervised by youth council International youth day celebrated Field visit made on quarterly basis		<b>4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision on Youth Livelihoods projects supervised by youth council International youth day celebrated Field visit made on quarterly basis</b>	1 Youth executive meeting held 1 Monitoring of Youth livelihood project carried out 1 support supervision to selected youth groups under YLP conducted	1 Youth executive meeting held 1 Monitoring of Youth livelihood project carried out 1 support supervision to selected youth groups under YLP conducted	1 Youth executive meeting held 1 Monitoring of Youth livelihood project carried out 1 support supervision to selected youth groups under YLP conducted	1 Youth executive meeting held 1 Monitoring of Youth livelihood project carried out 1 support supervision to selected youth groups under YLP conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	36,000	9,000	9,000	9,000	9,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>36,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

### Output: 10 81 10Support to Disabled and the Elderly

<b>Non Standard Outputs:</b>	60 wheel chair bought 6 Disability groups IGA funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated.Procure 60 wheel chairs for PWD Fund 6 Disability groups with IGA Meetings of Disable Councils conducted 1 international Disability Day C	<b>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 with IGA Meetings of Disable Councils conducted 1 international Disability Day Celebrated.</b>	<b>60 wheel chair bought 6 Disability groups IGA funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated. Procure 60 wheel chairs for PWD Fund 6 Disability groups with IGA cONDUCT pwd executive meetings celebrate international Disability Day</b>	2 Disability groups supported with IGA 1 Meeting of PWD conducted.	60 Wheel chairs for identified persons with disability procured 1 executive meeting of PWD carried out at district Level. International Disability day celebrated.	1 executive meeting of PWD carried out at district Level	1 executive meeting of PWD carried out at district Leve
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	39,000	29,250	3,200	800	800	800	800



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,000</b>	<b>29,250</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

## *Output: 10 81 11Culture mainstreaming*

<b>Non Standard Outputs:</b>	2 sensitization to mainstream culture carried out.Meeting cultural leaders for cultural integration conducted Council oriented on cultural matters.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	976	732	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>976</b>	<b>732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 10 81 13Labour dispute settlement*

<b>Non Standard Outputs:</b>	<i>20 cases reported of labour dispute handledInspect labour institutions reporte with dispute sensitise employer on new labour law</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,832	1,208	1,208	1,208	1,208
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,832</b>	<b>1,208</b>	<b>1,208</b>	<b>1,208</b>	<b>1,208</b>

## *Output: 10 81 14Representation on Women's Councils*

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<b>Non Standard Outputs:</b>		16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted Identification and verification of the beneficiary women group for UWEP support. Train the funded women groups under UWEP Monitor and supervise funded women groups Report to MGLSD Quarterly.	<i>Women groups mobilized and UWEP guidelines disseminated Recovery minutes produced16 Women groups formed in the 16 LLGs Recovery minutes produced</i>	<i>16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submittedUWEP support. Train the funded women groups under UWEP Monitor and supervise funded women groups Report to MGLSD Quarterly.</i>	1 report for q1 under UWEP prepared and submitted 4 UWEP beneficiary women groups funded 1 supervision to funded women groups carried out	1 report for q1 under UWEP prepared and submitted 4 UWEP beneficiary women groups funded 1 supervision to funded women groups carried out	1 report for q1 under UWEP prepared and submitted 4 UWEP beneficiary women groups funded 1 supervision to funded women groups carried out	1 report for q1 under UWEP prepared and submitted 4 UWEP beneficiary women groups funded 1 supervision to funded women groups carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	310,000	232,500	12,000	3,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>310,000</b>	<b>232,500</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 10 81 17Operation of the Community Based Services Department

<b>Non Standard Outputs:</b>		<i>24 staff salaries paid for 12 monthspayment of staff salaries</i>	24 staff salaries paid for three months.	24 staff salaries paid for three months.	24 staff salaries paid for three months.	24 staff salaries paid for three months.
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<i>Wage Rec't:</i>	0	0	<b>48,580</b>	12,145	12,145	12,145	12,145
<i>Non Wage Rec't:</i>	0	0	<b>6,039</b>	1,510	1,510	1,510	1,510
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>54,619</b>	<b>13,655</b>	<b>13,655</b>	<b>13,655</b>	<b>13,655</b>

## Class Of OutPut: Lower Local Services

### Output: 10 81 51Community Development Services for LLGs (LLS)

<b>Non Standard Outputs:</b>	12 months salaries of CDOs paid 4 quarterly coordination meeting held 3 Staff appraisal conducted 16 CDOs Mentored on report writing skills.Monthly salary of staff paid 4 Coordination meeting held at district Headquarter Mentoring and mindset change related activities conducted Seminars and workshop attended Prucure small office equipments						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	4,443	3,332	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0

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<b>Total For KeyOutput</b>	<b>4,443</b>	<b>3,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	48,571	36,428	<b>48,580</b>	12,145	12,145	12,145	12,145
<i>Non Wage Rec't:</i>	457,716	343,287	<b>167,471</b>	41,868	41,868	41,868	41,868
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>24,222</b>	6,055	6,055	6,055	6,055
<b>Total For WorkPlan</b>	<b>506,287</b>	<b>379,715</b>	<b>240,273</b>	<b>60,068</b>	<b>60,068</b>	<b>60,068</b>	<b>60,068</b>

## Vote:611 Agago District

**FY 2019/20**

### Workplan 10 Planning

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

# Vote:611 Agago District

**FY 2019/20**

## Output: 13 83 01Management of the District Planning Office

<b>Non Standard Outputs:</b>	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 suppliedField visits,Holding of meetings,Hire of venue,Provision of meals and refreshmentWorking environment improved and welfare maintainedStaff paid their monthly salaries	<b>3 months salary paid 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 salary paid 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</b>	<b>4 coordination minutes produced Staff monthly salaries paid Departmental Assets maintained Performance Assessment report producedHold meetings,Radio Talk shows,field visits, supply of stationery and computer consumables,Salaries of staff paidStaff paid 12 months salaries 4 coordination minutes produced 12 DTPC minutes producedHolding of meetings,purchase of stationery and computer consumables,</b>	1 coordination minutes produced Staffs paid thier monthly salaries 1 Quarterly report compiled and submitted to MofPED Departmental assets maintained 1 Performance Assessment report produced Draft 5 year DDP produced Small office equipment supplied Stationery and computer consumables supplied	1 coordination minutes produced Staffs paid thier monthly salaries 1 Quarterly report compiled and submitted to MofPED Departmental assets maintained 1 Performance Assessment report produced Small office equipment supplied Stationery and computer consumables supplied	1 coordination minutes produced Staffs paid thier monthly salaries 1 Quarterly report compiled and submitted to MofPED Departmental assets maintained 1 Performance Assessment report produced Small office equipment supplied Stationery and computer consumables supplied	1 coordination minutes produced Staffs paid thier monthly salaries 1 Quarterly report compiled and submitted to MofPED Departmental assets maintained 1 Performance Assessment report produced Small office equipment supplied Stationery and computer consumables supplied
<b>Wage Rec't:</b>	39,884	29,913	<b>60,400</b>	15,100	15,100	15,100	15,100
<b>Non Wage Rec't:</b>	35,450	26,588	<b>12,720</b>	3,180	3,180	3,180	3,180
<b>Domestic Dev't:</b>	0	0	<b>56,000</b>	14,000	14,000	14,000	14,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,334</b>	<b>56,501</b>	<b>129,120</b>	<b>32,280</b>	<b>32,280</b>	<b>32,280</b>	<b>32,280</b>

## Output: 13 83 02District Planning

# Vote:611 Agago District

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No of Minutes of TPC meetings			<i>1212 DTPC meetings held at the District Headquarters12 DTPC minutes produced at District Headquarters</i>	3Monthly minutes produced	3Monthly minutes produced	3Monthly minutes produced	3Monthly minutes produced
No of qualified staff in the Unit			<i>3Timely payment of salaries1 staff recruited 2 staffs retained</i>	22 staffs retained	22 staffs retained	22 staffs retained	22 staffs retained
<b>Non Standard Outputs:</b>	Planning Unit Vehicle maintainedVehicle repaired and maintained,Procurement process completed	<i>Office equipment supplied Stationery and computer consumables supplied Office and other assets maintainedOffice equipment supplied Stationery and computer consumables supplied Office and other assets maintained</i>	<i>Performance Assessment report produced Holding meetings,field visits conducted,Stationery and computer consumables supplied</i>	1 Performance Assessment report produced	Performance Assessment report Viewed		
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	11,696	8,772	<i>8,000</i>	2,150	1,950	1,950	1,950
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,696</b>	<b>8,772</b>	<b>8,000</b>	<b>2,150</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>

*Output: 13 83 03Statistical data collection*

# Vote:611 Agago District

**FY 2019/20**

<b>Non Standard Outputs:</b>	District Statistical Abstract produced,LLGs mentored and supervised on data validation>Data dissemination conducted,CDO and data collectors trainedField visits done,Fuel supplied>Data Entrants facilitated,Stationery and computer consumables procured	<i>2 training sessions conducted for data collector 1 supervision report produced 1 quarterly mentoring report produced 1 training session conducted for data clerks 1 quarterly mentoring report produced</i>	<i>District Statistical Abstract produced Data management improved District BFP prepared and submitted to Mofped Semi Annual Performance reports produced Local Government Performance Assessment produced Field visits conducted;meetings held,data compiled and disseminated</i>	Regional BFP consultative meeting attended Data collected,compiled and disseminated	District Consultative Budget Frame work Paper meeting held Data collected,compiled and disseminated	Data collected,compiled and disseminated Workplan approved and Budget laid	Data collected,compiled and disseminated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	6,000	1,620	1,500	1,500	1,380
<b>Domestic Dev't:</b>	0	0	14,000	3,500	3,500	3,500	3,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,000</b>	<b>3,000</b>	<b>20,000</b>	<b>5,120</b>	<b>5,000</b>	<b>5,000</b>	<b>4,880</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	Demographic information disseminated,BDR reports producedData collected,entered,validated and disseminated,Field visits and meetings held	<i>1 quarterly Birth and Death Registration(BDR) report produced 1 report on reproductive health produced 1 training report on population issues produced 1 World Population Day celebration report produced 1 BDR report produced and feedback effected</i>	<i>Population data disseminated Survey conducted BDR issues handledHolding of meetings Data verification and compilation Movements to the files</i>	Survey conducted BDR issues handled Population and Family data disseminated	Survey conducted BDR issues handled Population and Family data disseminated	Survey conducted BDR issues handled Population and Family data disseminated	Survey conducted BDR issues handled Population and Family data disseminated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0



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<i>Non Wage Rec't:</i>	2,000	1,500	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 13 83 05Project Formulation

<b>Non Standard Outputs:</b>	3 projects initiatedStationary and computer consumables supplied, training conducted,c	<i>1 survey report produced and disseminated</i> <i>Coordination minutes of existing projects produced</i> <i>Draft project proposals discussed</i> <i>Coordination minutes of existing projects produced</i>	<i>Project implementation profile</i> <i>Stationery supplied Meetings held</i> <i>Field visits conducted</i>	Project proposal initiated	Project Proposal review in the LLGs	Annual workplan for LLGs reviewed	Projects consolidated
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<b>2,000</b>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>	Priority identification improved.5 year DDP review report producedTraining in Participatory planning done, Radio talk shows conducted, Coordination meetings held, Fuel supplied, projects proposal written	<i>1 report produced on the planning cycle. Feedback reports from LLGs monitored 1 Regional Budget Framework Paper consultative meeting attendedI consolidated report on identified priorities produced 1 BFP District consultative minutes produced</i>	<i>Project implementation profiles compiledData collection Holding of coordination meetings Radio talk shows Stakeholder consultations 5 years DDP compiled</i>	5 years DDP documents collected Workshops attended	5 years DDP documents consolidated Workshops attended	5 years DDP documents reviewed Workshops attended	5 years DDP documents Workshops attended
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 13 83 07Management Information Systems

<b>Non Standard Outputs:</b>	Internet service maintained,ICT policy prepared,LLGs mentored,Procurement of service providers for supplies and general service, stationery,Monthly contributions for internet services and buying of airtime,Repair of computers,printers and other ICT related materials,meetings to discuss ICT issues,	<i>Internet service maintained 1 ICT committee minutes producedAirtime procuredInternet service maintained 1 ICT committee minutes produced</i>	<i>1 digital photocopying machine purchased Airtime for modern securedProcure the suppliers for the items Airtime supplied</i>	Airtime for modern secured Pbs quarterly report compiled	Airtime for modern secured 1 digital photocopying machine purchased Pbs quarterly report compiled	Airtime for modern secured Pbs quarterly report compiled	Airtime for modern secured Pbs quarterly report compiled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	7,000	0	7,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>12,000</b>	<b>1,250</b>	<b>8,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 83 08Operational Planning

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Non Standard Outputs:	Office equipment maintained Repair and servicing of computers	<i>office equipment and other assets maintained</i>	<i>Small office equipment supplied Office block and asset maintained Buy requited items to maintain office equipment,office block and asset</i>	Small office equipment supplied Office block and asset maintained	Small office equipment supplied Office block and asset maintained	Small office equipment supplied Office block and asset maintained	Small office equipment supplied Office block and asset maintained
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,000	550	450	550	450
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>550</b>	<b>450</b>	<b>550</b>	<b>450</b>

## Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring reports produced Quarterly field visits,	<i>1 monitoring report produced 1 monitoring report produced Mid term review conducted</i>	<i>4 monitoring reports produced 1 BFP consultation minutes produced Policies disseminated to LLGs Participatory Planning orientation training conducted Field visits conducted,Stationery supplies,Meetings held, Radio talk shows held,Training and support supervision in Participatory Planning conducted</i>	1 monitoring reports produced 1 BFP Regional consultation report produced Policies disseminated to LLGs Participatory Planning orientation training conducted	1 monitoring reports produced 1 District BFP consultation report produced Policies disseminated to LLGs Participatory Planning orientation training conducted	1 monitoring reports produced Policies disseminated to LLGs Participatory Planning review report produced	1 monitoring reports produced 1 BFP consultation minutes produced Final BCC Policies disseminated to LLGs approved budget reviewed and consolidated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	16,000	4,600	4,000	4,000	3,400
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	6,000	4,500	19,000	5,350	4,750	4,750	4,150
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# Vote:611 Agago District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

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.completi n of planning unit department; supplying office furniture; installing solar panels; connection of electricity to planning unit; production of reports.	<i>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 completed; office furniture supplied; solar panels installed; electricity connected to planning unit office block; timely procurement done; inspection and supervision reports produced.</i>	<i>Retentions paid BoQ prepared Third draft 5 year DDP prepared 4 monitoring reports produced Office furniture supplied to District Council Preparation of Boq Procuring of contractors and suppliers Supervising of projects</i>	Retention paid BoQ prepared	Council furniture supplied	DDP prepared and approved Council furniture supplied	Retention paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	174,414	130,810	75,401	43,202	0	32,199	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>174,414</b>	<b>130,810</b>	<b>75,401</b>	<b>43,202</b>	<b>0</b>	<b>32,199</b>	<b>0</b>
<i>Wage Rec't:</i>	39,884	29,913	60,400	15,100	15,100	15,100	15,100
<i>Non Wage Rec't:</i>	73,146	54,860	46,720	12,000	11,580	11,680	11,460
<i>Domestic Dev't:</i>	174,414	130,810	168,401	65,302	28,500	53,699	20,900
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>287,444</b>	<b>215,583</b>	<b>275,521</b>	<b>92,402</b>	<b>55,180</b>	<b>80,479</b>	<b>47,460</b>

## Vote:611 Agago District

**FY 2019/20**

### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

# Vote:611 Agago District

**FY 2019/20**

## Output: 14 82 01Management of Internal Audit Office

<b>Non Standard Outputs:</b>	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 Stationary purchased,field visits conducted, meetings held, projects verified, supplies verified	<i><b>First quarter audit report produced for submission to all stakeholders.Second d audit report submitted to all stakeholders and special audit investigation report produced and handed over to CAO.</b></i>	<i><b>staff salary paid, staff trained workshops attended, office premise maintained, transport equipment maintained, meetings attended both the district and outsidepayment of monthly salary,, building capacity of staff, maintaining office maintaining transport equipment, attending TPC,meetings, BFP meetings monitoring staff performance</b></i>	staff salary paid, staff trained workshops attended, office premise maintained, transport equipment maintained, meetings attended both the district and outside	staff salary paid, staff trained workshops attended, office premise maintained, transport equipment maintained, meetings attended both the district and outside	staff salary paid, staff trained workshops attended, office premise maintained, transport equipment maintained, meetings attended both the district and outside	staff salary paid, staff trained workshops attended, office premise maintained, transport equipment maintained, meetings attended both the district and outside
<b>Wage Rec't:</b>	52,500	39,375	<b>60,360</b>	15,090	15,090	15,090	15,090
<b>Non Wage Rec't:</b>	11,180	8,385	<b>9,000</b>	4,804	1,399	1,399	1,399
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,680</b>	<b>47,760</b>	<b>69,360</b>	<b>19,894</b>	<b>16,489</b>	<b>16,489</b>	<b>16,489</b>

## Output: 14 82 02Internal Audit

# Vote:611 Agago District

FY 2019/20

Date of submitting Quarterly Internal Audit Reports	<i>2020-07-30submitting statutory audit report to MoFPED, OAG, MoLG, Chairperson and District speaker, special, following treasurer memorandum, following implementation of audit recommendations , Quarterly Internal audit submitted, special audit reports submitted monitoring reports produced and submitted</i>	2019-10-301 Audit report produced	2020-01-301 Audit report produced	2020-04-301 Audit report produced	2020-03-071 Audit report produced
No. of Internal Department Audits	<i>16procuring of stationery, carrying out auditing of secondary and primary schools, sub counties, auditing of payroll and procurement unit projects verification human resource auditing, 4 quarterly reports, 8 special audit reports, 4 monitoring reports produced and submitted to relevant stakeholders</i>	41quarterly reports, 2 special audit reports, 1 monitoring reports produced and submitted to relevant stakeholders	41quarterly reports, 2 special audit reports, 1 monitoring reports produced and submitted to relevant stakeholders	41quarterly reports, 2 special audit reports, 1 monitoring reports produced and submitted to relevant stakeholders	41quarterly reports, 2 special audit reports, 1 monitoring reports produced and submitted to relevant stakeholders



## Vote:611 Agago District

**FY 2019/20**

<b>Non Standard Outputs:</b>	4 statutory audit reports produced and submitted to MFPED, MoLG, Kampala, OAG Gulu and other stakeholders in the District headquarters	4 quarterly Internal audit reports produced, 8 special audit reports produced, monitoring and verification reports produced, reports submitted to relevant stakeholders					
	4 monitoring reports produces and submitted to CAO	g of 10 secondary schools, 24 primary schools, 13 sub counties, payrolls, procurement unit, stationery					
	4 special audit report produced and submitted to CAO copied to IGG	verification of books of accounts, field visits conducted, meetings held, projects verified,					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	12,000	3,343	2,848	2,848	2,963
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>8,000</b>	<b>6,000</b>	<b>12,000</b>	<b>3,343</b>	<b>2,848</b>	<b>2,848</b>	<b>2,963</b>

### Output: 14 82 03Sector Capacity Development

<b>Non Standard Outputs:</b>	4 workshops conducted, 2 staff mentored, 2 books purchased	01 district is vistedattendant of workshops, staff meetings held, exchange visits	1 workshops conducted, 2 staff mentored, 2 books purchased 1 workshops conducted, 2 staff mentored, 2 books purchased	skill development training attended, staffed mentoredAttending short training course, staff mentoring	1 skill development training report produced	1 skill development training report produced	1 skill development training report produced	1 skill development training report produced
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,000	500	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## *Output: 14 82 04Sector Management and Monitoring*

<b>Non Standard Outputs:</b>	4 monitoring reports produces 12 project sites visited 13 LLG visitedfiled visits conducted, verification of project sites, meetings conducted , interview done	<i>1 monitoring report produced 3 LLG Audit report produced 4 project sited visited 1 monitoring report produced 3 LLG Audit report produced 4 project sited visited</i>	<i>Primary schools monitored, health centers monitored, supplies in government units verified, goods received notes signed, project sites visitedmonitoring of primary schools and health centers, verifying supplies, signing of goods received notes, visiting of projects sites</i>	Monitoring reports produced Motorcycle repair and maintained Office equipment supplied Airtime supplied	Monitoring reports produced Motorcycle repair and maintained Office equipment supplied Airtime supplied	Monitoring reports produced Motorcycle repair and maintained Office equipment supplied Airtime supplied	Monitoring reports produced Motorcycle repair and maintained Office equipment supplied Airtime supplied
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

# Vote:611 Agago District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 14 82 72Administrative Capital

<b>Non Standard Outputs:</b>	N/A		<i>Environmental Impact Assessment Verified, Office furniture procured, fuel for transporting equipment procured, ICT equipment purchased, capital projects monitored.monitoring of capital projects, purchase of furniture, conducting Environmental impact assessments , procuring and transporting of office furniture.</i>	Environment impact assessment report Fuel supplied Office consumables supplied Internet services maintained	Environment impact assessment report Fuel supplied Office consumables supplied Internet services maintained	Office furniture supplied Environment impact assessment report Fuel supplied Office consumables supplied Internet services maintained	Environment impact assessment report Fuel supplied Office consumables supplied Internet services maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,000	18,000	33,558	7,606	7,606	10,740	7,606
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>33,558</b>	<b>7,606</b>	<b>7,606</b>	<b>10,740</b>	<b>7,606</b>
<i>Wage Rec't:</i>	52,500	39,375	60,360	15,090	15,090	15,090	15,090
<i>Non Wage Rec't:</i>	25,180	18,885	29,000	10,146	6,246	6,246	6,361
<i>Domestic Dev't:</i>	24,000	18,000	33,558	7,606	7,606	10,740	7,606
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>101,680</b>	<b>76,260</b>	<b>122,918</b>	<b>32,842</b>	<b>28,942</b>	<b>32,076</b>	<b>29,057</b>

# Vote:611 Agago District

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<i>Participation in radio talk show and radio jinglesAwareness created on trade promotional services</i>				
No of businesses inspected for compliance to the law			<i>Data collection and support visits to MSMEsData bases of 100 MSMEs created through support visits</i>				
No of businesses issued with trade licenses			<i>65Field visits, discussionIn all the 13 Sub counties at least 5 per sub ounty Reports produced</i>	13In all the 13 Sub counties	13In all the 13 Sub counties	13In all the 13 Sub counties	13In all the 13 Sub counties
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Holding of business opportunity meeting Quarterly business opportunity meeting held</i>	11 bussiness opportunity meeting report produced	11 bussiness opportunity meeting report produced	11 bussiness opportunity meeting report produced	11 bussiness opportunity meeting report produced

# Vote:611 Agago District

**FY 2019/20**

**Non Standard Outputs:**

*Quarterly business opportunities meeting held, MSMEs data based created and MSMEs trained on BDS1. Quarterly business opportunity meeting 2. Data collection on MSMEs 3. Training of MSMEs 4. Facilitating meetings of LED Forum*

1 quarterly business opportunities meeting report produced  
1 MSMEs training report on data collection produced  
1 quarterly business opportunities meeting report produced  
1 MSMEs training report on data collection produced  
1 quarterly business opportunities meeting report produced  
1 MSMEs training report on data collection produced  
1 quarterly business opportunities meeting report produced  
1 MSMEs training report on data collection produced

<i>Wage Rec't:</i>	0	0	<i>25,640</i>	6,410	6,410	6,410	6,410
<i>Non Wage Rec't:</i>	0	0	<i>19,717</i>	5,549	4,723	4,723	4,723
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>45,358</b>	<b>11,960</b>	<b>11,133</b>	<b>11,133</b>	<b>11,133</b>

**Output: 06 83 02Enterprise Development Services**

No of awareness radio shows participated in	0N/AN/A	Not Planned	Not Planned	Not Planned	Not Planned
No of businesses assisted in business registration process	1Sensitization meetingsWorked with and assisted businesses to register	1Agago District	1Agago District	1Agago District	1Agago District
No. of enterprises linked to UNBS for product quality and standards	0N/AN/A	Not Planned	Not Planned	Not Planned	Not Planned

# Vote:611 Agago District

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Non Standard Outputs:			<i>Business Opportunities identified and disseminated to business communities, informal businesses trained on entrepreneurship skills1. Identification and dissemination of business opportunities</i>	Bussiness opportunities identified	Bussiness opportunities identified	Bussiness opportunities identified	Bussiness opportunities identified
			<i>2.Conduct entrepreneurship training for informal business</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			<i>Collect, Analyze and disseminate market informationQuarterly market information reports compiled and disseminated</i>				
No. of producers or producer groups linked to market internationally through UEPB			0N/AN/A	0Not Planned this FY	0Not Planned this FY	0Not Planned this FY	0Not Planned this FY

# Vote:611 Agago District

**FY 2019/20**

## Non Standard Outputs:

			<i>Quarterly commodity price information collected, analyzed and disseminated, MSP meetings held, bulking centres operational1. Collect, analyze and disseminate quarterly Agric. price information to farmers 2.Hold Market Stakeholders (MSP) meeting 3. Operationalization of market facilities</i>	I quarterly price information report produced	I quarterly price information report produced	I quarterly price information report produced	I quarterly price information report produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>Technical support visitsCooperative groups supervised</i>
No. of cooperative groups mobilised for registration	<i>Mobilization and trainingThree groups mobilized and trained</i>
No. of cooperatives assisted in registration	<i>Mentorship and coachingGroups assisted to register as cooperatives</i>

# Vote:611 Agago District

**FY 2019/20**

## Non Standard Outputs:

*Cooperatives mobilized, sensitized, trained, supported to register, AGM held, Supervised and monitored for compliance to relevant laws1. Cooperative Mobilization and sensitization 2. Training 3. Supervision and monitoring 4. Facilitating registration process 5. Reporting*

Community mobilization, training and registration report produced

Community mobilization, training and registration report produced

Community mobilization, training and registration report produced

Community mobilization, training and registration report produced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

*Data collection and meetingsLists of tourism facilities compiled and share*

No. and name of new tourism sites identified

*Engagement meetings and field visitsNew Tourism sites identified and shared*

No. of tourism promotion activities meanstreemed in district development plans

*Planning and budgetingTourism activities meanstreemed in development plan*



## Vote:611 Agago District

**FY 2019/20**

### Non Standard Outputs:

			<i>Engagement meetings held and strategies designed to promote Tourism in the District</i>	Engagement meeting report produced	Engagement meeting report produced	Engagement meeting report produced	Engagement meeting report produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

### Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>1Report ProductionQuarterly report compiled and shared on value addition support existing</i>	11 quarterly report produced	11 quarterly report produced	11 quarterly report produced	11 quarterly report produced
No. of oportunites identified for industrial development	<i>Business opportunity meetingOpportunities for value addition identified and shared</i>				
No. of producer groups identified for collective value addition support	<i>Field visits and mentoringProducer groups identified and supported to add value to produce</i>				
No. of value addition facilities in the district	<i>Data collection and Field visitsNumber of value addition facilities in the District establish</i>				

# Vote:611 Agago District

**FY 2019/20**

## Non Standard Outputs:

*Businesses and farming community link to simple value addition technology and Business mentor ship provided Linking farmers and business owners to provider of simple value addition technology*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 06 83 08Sector Management and Monitoring

## Non Standard Outputs:

*Sector work plans and reports produced, monitoring and supervision conducted, workshops attended, report and work plans submitted, vehicle and motorcycle repairedProduction of work plans and reports, sector monitoring and supervision, repair and maintenance of vehicle and office equipment, submission of reports and attending workshops*

1 sector report produced 1 monitoring and supervision report	1 sector report produced 1 monitoring and supervision report	1 sector report produced 1 monitoring and supervision report	1 sector report produced 1 monitoring and supervision report
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**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,600	900	900	900	900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>
<i>Wage Rec't:</i>	0	0	25,640	6,410	6,410	6,410	6,410
<i>Non Wage Rec't:</i>	0	0	39,317	10,449	9,623	9,623	9,623
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>64,958</b>	<b>16,860</b>	<b>16,033</b>	<b>16,033</b>	<b>16,033</b>

N/A