

## Vote:611 Agago District

**FY 2020/21**

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### Foreword

In accordance with the provisions in PFMA 2015, and Local Government Act 2006 as amended, the final budget estimates FY 2020/2021 has been prepared in line with NDP II Development Objectives of agro-industrialization, value addition, human capital development and promotion of tourism for job creation.

The District Development Plan II in achieving those NDP II objectives are :

To improve the Teacher: Pupil ratio for UPE schools from 1:63 to 1:50

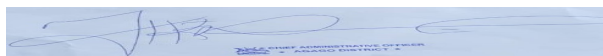
To improve the classroom: Pupil ratio for UPE Schools from 1:84 to 1:70

To ensure food security and increased household income

To ensure sustainable exploitation and conservation of natural resources

To improve the staffing level for trained health workers for men and women at all facilities.

To increase the percentage of motorable feeder roads among other interventions

A blue ink handwritten signature of Fred Kalyesubula, with a blue rectangular stamp below it containing the text "FRED KALYESUBULA ACCOUNTING OFFICER" and "AGAGO DISTRICT".

Fred Kalyesubula , Accounting Officer

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	Payment for monthly salary done.Monthly salary payment done on a monthly basis.	<i>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 CapitalStaffs salaries paid</i>	<i>Stationary procured,Administration staff paid their salary,supervision and monitoring done and reports produced,Administration staff appraisedStationary procured,Administration staff paid their salary,supervision and monitoring done and reports produced,Administration staff appraised</i>	Stationary procured,Administration staff paid their salary,supervision and monitoring done and reports produced,Administration staff appraised	Stationary procured,Administration staff paid their salary,supervision and monitoring done and reports produced,Administration staff appraised	Stationary procured,Administration staff paid their salary,supervision and monitoring done and reports produced,Administration staff appraised	Stationary procured,Administration staff paid their salary,supervision and monitoring done and reports produced,Administration staff appraised

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			<i>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</i>					
<b>Wage Rec't:</b>	684,461	513,346	<b>684,461</b>	171,115	171,115	171,115	171,115	
<b>Non Wage Rec't:</b>	1,078,958	809,218	<b>66,913</b>	16,728	16,728	16,728	16,728	
<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>1,763,418</b>	<b>1,322,564</b>	<b>751,374</b>	<b>187,843</b>	<b>187,843</b>	<b>187,843</b>	<b>187,843</b>	
<b>Output: 13 81 02Human Resource Management Services</b>								
%age of LG establish posts filled			<b>54%Vacant positions advertisedVacant positions advertised</b>	vacant positions advertised	vacant positions advertised	vacant positions advertised	vacant positions advertised	
%age of pensioners paid by 28th of every month			<b>100%Pensioners paid on timePensioners paid on time</b>	Pensioners paid on time	Pensioners paid on time	Pensioners paid on time	Pensioners paid on time	

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%age of staff appraised				100%staffs apparaisedstaffs apparaised	staffs appraised	staffs appraised	staffs appraised	staffs appraised
%age of staff whose salaries are paid by 28th of every month				98%Staff salaries paidStaff salaries paid	staff salaries paid	staff salaries paid	staff salaries paid	staff salaries paid
<b>Non Standard Outputs:</b>								
	% of planned activitied done. All the Activities planed are facilitated	Staff oriented and mentored Staff oriented and mentored	office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraisedoffice stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised	office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised	office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised	office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised	office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised	office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	12,000	9,000	2,271,728	567,932	567,932	567,932	567,932
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>2,271,728</b>	<b>567,932</b>	<b>567,932</b>	<b>567,932</b>	<b>567,932</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	mentoring report produced.mentorin g report produced.
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No. (and type) of capacity building sessions undertaken

1.District Service commission induction report produced  
1. Induction report for the newly inducted staff produced  
1. certificate produced.1.District Service commission induction report produced  
1. Induction report for the newly inducted staff produced  
1. certificate produced.training reports

## Non Standard Outputs:

4 supervivion reports produced 4 capacity building progress reports produced and submitted MOPS 1 5years caqcapacity building plan preparedmeals supplied,stationary supplies.

1 supervision reports produced 1 capacity building progress reports produced and submitted MOPS 1 5years caqcapacity building plan prepared1 supervision reports produced 1 capacity building progress reports produced and submitted MOPS

mentoring reports produced, induction reports produced, New staffs inducted and reports produced, Assistant Records Officer trained on record keepingmentoring reports produced, induction reports produced, New staffs inducted and reports produced, Assistant Records Officer trained on record keeping

mentoring reports produced, induction reports produced, New staffs inducted and reports produced, Assistant Records Officer trained on record keeping

mentoring reports produced, induction reports produced, New staffs inducted and reports produced, Assistant Records Officer trained on record keeping

mentoring reports produced, induction reports produced, New staffs inducted and reports produced, Assistant Records Officer trained on record keeping

mentoring reports produced, induction reports produced, New staffs inducted and reports produced, Assistant Records Officer trained on record keeping

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,200	5,400	9,050	2,263	2,263	2,263	2,263
<b>Domestic Dev't:</b>	43,178	32,383	73,119	18,280	18,280	18,280	18,280
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,378</b>	<b>37,783</b>	<b>82,170</b>	<b>20,542</b>	<b>20,542</b>	<b>20,542</b>	<b>20,542</b>

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

Non Standard Outputs:	Supervision of the LLG done.LLG supervision facilitated on Human Resource management at the LLG and reports produced.	<i>1 supervision report produced1 supervision report produced</i>	<i>Quarterly supervision of the Lower Local Government conducted and reports produced Quarterly supervision of the Lower Local Government conducted and reports produced</i>	Quarterly supervision of the Lower Local Government conducted and reports produced	Quarterly supervision of the Lower Local Government conducted and reports produced	Quarterly supervision of the Lower Local Government conducted and reports produced	Quarterly supervision of the Lower Local Government conducted and reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<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>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Office support services done.Purchase of small office equipments and office consumable purchased and monitoring done.	<i>Office services provided Equipment maintained Computer consumables suppliedOffice services provided Equipment maintained Computer consumables supplied</i>	<i>1-Circular Standing Instructions disseminated to LLGs 2-Feedback to community provided on time 3-Information displayed on Public Notice Board 1-Circular Standing Instructions disseminated to LLGs 2-Feedback to community provided on time 3-Information displayed on Public Notice Board</i>	1-Circular Standing Instructions disseminated to LLGs 2-Feedback to community provided on time 3-Information displayed on Public Notice Board	1-Circular Standing Instructions disseminated to LLGs 2-Feedback to community provided on time 3-Information displayed on Public Notice Board	1-Circular Standing Instructions disseminated to LLGs 2-Feedback to community provided on time 3-Information displayed on Public Notice Board	1-Circular Standing Instructions disseminated to LLGs 2-Feedback to community provided on time 3-Information displayed on Public Notice Board
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	1,657	414	414	414	414

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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>4,000</b>	<b>3,000</b>	<b>1,657</b>	<b>414</b>	<b>414</b>	<b>414</b>	<b>414</b>

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

Non Standard Outputs:	N/A	1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned 1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned	1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned	1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned	1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned	1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,274	1,569	1,569	1,569
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	6,274	1,569	1,569	1,569

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

<b>Non Standard Outputs:</b>	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 handledWorld Population Day celebrated BDR report produced Family Planning issues handled</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 13 81 08Assets and Facilities Management*

<b>Non Standard Outputs:</b>	N/A	
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<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: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	Printing of payroll and payslips donePayroll Printed displayed and payslips distributed.	<i>Payroll printed and distributed to cost centresPayroll printed and distributed to cost centres</i>	<i>Printing of pay slips, and traveling to monitor payrollsPrinting of pay slips, and traveling to monitor payrolls</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	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>9,000</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>Attachment of the Assistant Records Officer to a well established registry1 attachment of the records officer to a well established registry in Lira conducted</i>
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<b>Non Standard Outputs:</b>	Conduct training. Purchase of small office equipments, consumable goods, conduct training to staff. training of records personnel.	<b>Records maintained Mails delivered Computer consumables and stationery supplied</b>	<b>Stationery to support the registry procured, trainings on record keeping conducted as per the schedule</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	6,642	1,660	1,660	1,660	1,660
<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>4,000</b>	<b>3,000</b>	<b>6,642</b>	<b>1,660</b>	<b>1,660</b>	<b>1,660</b>	<b>1,660</b>

### **Output: 13 81 12Information collection and management**

<b>Non Standard Outputs:</b>	N/A						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	400	300	1,457	364	364	364	364
<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>400</b>	<b>300</b>	<b>1,457</b>	<b>364</b>	<b>364</b>	<b>364</b>	<b>364</b>

### **Output: 13 81 13Procurement Services**

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**Non Standard Outputs:**

Facilitation for  
Advert on media  
done.Advert for  
works and services,  
facilitation,reports  
produced.

*1Advert ran on  
National  
Newspaper 3  
contracts  
Committee reports  
produced 1  
Evaluation  
Committee  
produced3  
contracts  
Committee reports  
produced 1 Field  
visit report  
produced*

*Procurement works  
and services  
advertised, contract  
committee and  
evaluation  
committee meeting  
conducted and  
allowances paid,  
stationery  
procured, quarterly  
reports submitted to  
PPDA, Annual  
procurement work  
plan submitted to  
PPDU and  
MoFPED  
Procurement works  
and services  
advertised, contract  
committee and  
evaluation  
committee meeting  
conducted and  
allowances paid,  
stationery  
procured, quarterly  
reports submitted to  
PPDA, Annual  
procurement work  
plan submitted to  
PPDU and  
MoFPED*

Procurement works  
and services  
advertised, contract  
committee and  
evaluation  
committee meeting  
conducted and  
allowances paid,  
stationery  
procured, quarterly  
reports submitted  
to PPDA, Annual  
procurement work  
plan submitted to  
PPDU and  
MoFPED

Procurement  
works and services  
advertised,  
contract committee  
and evaluation  
committee meeting  
conducted and  
allowances paid,  
stationery  
procured, quarterly  
reports submitted  
to PPDA, Annual  
procurement work  
plan submitted to  
PPDU and  
MoFPED

Procurement works  
and services  
advertised, contract  
committee and  
evaluation  
committee meeting  
conducted and  
allowances paid,  
stationery  
procured, quarterly  
reports submitted  
to PPDA, Annual  
procurement work  
plan submitted to  
PPDU and  
MoFPED

Procurement works  
and services  
advertised, contract  
committee and  
evaluation  
committee meeting  
conducted and  
allowances paid,  
stationery  
procured, quarterly  
reports submitted  
to PPDA, Annual  
procurement work  
plan submitted to  
PPDU and  
MoFPED

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	13,500	3,375	3,375	3,375	3,375
<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	8,000	6,000	13,500	3,375	3,375	3,375	3,375
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 13 81 72Administrative Capital</i>							
Non Standard Outputs:	N/A						
<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>	25,292	18,969	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,292</b>	<b>18,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	684,461	513,346	684,461	171,115	171,115	171,115	171,115
<i>Non Wage Rec't:</i>	1,131,558	848,668	2,379,220	594,805	594,805	594,805	594,805
<i>Domestic Dev't:</i>	68,470	51,353	83,119	20,780	20,780	20,780	20,780
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,884,489</b>	<b>1,413,367</b>	<b>3,146,801</b>	<b>786,700</b>	<b>786,700</b>	<b>786,700</b>	<b>786,700</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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	2020-08-05	2020-06-05	2020-06-04	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.
	<i>Training of Accounts staff on preparation of financial statement. Conducting refresher training of Accounts staff at the Headquarters on IFMS. Monitoring and supervising of all accounts staff on revenue collection and performance. Accounts staff trained on preparation of financial statement. Refresher training of Accounts staff at the Headquarters on IFMS conducted. All accounts staff monitored and supervised on revenue collection and performance.</i>						

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**Non Standard Outputs:**

- 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/communities  
- Training of staff to improve on accountability -  
Registration of business communities -  
Procurement of office furniture and other equipment -  
Preparation of financial statements

*Accounts staff trained on preparation of financial statement and proper accountability of the funds..  
Refresher training of Accounts staff at the Headquarters on IFMS conducted. All accounts staff monitored and supervised on revenue collection and performance.  
Training of Accounts staff on preparation of financial statement and proper accountability  
Conducting refresher training of Accounts staff at the Headquarters on IFMS.  
Monitoring and supervising of all accounts staff on revenue collection and performance.*

<b>Wage Rec't:</b>	153,645	115,234	<b>153,365</b>	38,341	38,341	38,341	38,341
<b>Non Wage Rec't:</b>	16,000	12,450	<b>20,687</b>	5,172	5,172	5,172	5,172
<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>169,645</b>	<b>127,684</b>	<b>174,052</b>	<b>43,513</b>	<b>43,513</b>	<b>43,513</b>	<b>43,513</b>

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

Value of Hotel Tax Collected

N/A/N/A

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Value of LG service tax collection	<i>Registration of new tax payers. Conducting revenue mobilization of revenue. from tax payers. Updating and submitting of revenue registers of tax payers to the headquarters for compilation. Monitoring and supervising of revenue collection. New tax payers registered. Revenue mobilization of tax payers conducted. Revenue registers on tax payers updated and submitted to the headquarters for compilation. Revenue collection monitored and supervised.</i>
Value of Other Local Revenue Collections	<i>Mobilization of more local revenue. Local revenue collected Ush.10,780,000</i>

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<b>Non Standard Outputs:</b>	- 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	<b>Review meeting held and minutes produced Tax payer record compiled Training conducted Review meeting held and minutes produced Tax payer record compiled</b>	<b>New tax payers registered. Revenue mobilization of tax payers conducted. Revenue registers on tax payers updated and submitted to the headquarters for compilation. Revenue collection monitored and supervised.Registration of new tax payers. Conducting revenue mobilization of revenue. from tax payers. Updating and submitting of revenue registers of tax payers to the headquarters for compilation. Monitoring and supervising of revenue collection.</b>	New tax payers registered. Revenue mobilization of tax payers conducted. Revenue registers on tax payers updated and submitted to the headquarters for compilation. Revenue collection monitored and supervised.	New tax payers registered. Revenue mobilization of tax payers conducted. Revenue registers on tax payers updated and submitted to the headquarters for compilation. Revenue collection monitored and supervised.	New tax payers registered. Revenue mobilization of tax payers conducted. Revenue registers on tax payers updated and submitted to the headquarters for compilation. Revenue collection monitored and supervised.	New tax payers registered. Revenue mobilization of tax payers conducted. Revenue registers on tax payers updated and submitted to the headquarters for compilation. Revenue collection monitored and supervised.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,000	10,728	12,012	3,003	3,003	3,003	3,003
<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>16,000</b>	<b>10,728</b>	<b>12,012</b>	<b>3,003</b>	<b>3,003</b>	<b>3,003</b>	<b>3,003</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

N/A/N/A

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Date of Approval of the Annual Workplan to the Council

**2019-11-04**  
**Developing and submitting of Budget and work plan for consolidation on time.**  
**Identifying and collecting priorities on time for budget preparation.**  
**Conducting Budget meeting and conference.**  
**Procuring 1 laptop computer.**  
**Budget and work plan developed on time and submitted for consolidation.**  
**Priorities identified and collected on time for budget preparation.**  
**Budget meeting and conference conducted on time.**  
**1 Computer Laptop procured.**

Budget and work plan developed on time and submitted for consolidation.  
Priorities identified and collected on time for budget preparation.  
Budget meeting and conference conducted on time.  
1 Computer Laptop procured.

Budget and work plan developed on time and submitted for consolidation.  
Priorities identified and collected on time for budget preparation.  
Budget meeting and conference conducted on time.

1 Computer Laptop procured.

Budget and work plan developed on time and submitted for consolidation.  
Priorities identified and collected on time for budget preparation.  
Budget meeting and conference conducted on time.  
1 Computer Laptop procured.

Budget and work plan developed on time and submitted for consolidation.  
Priorities identified and collected on time for budget preparation.  
Budget meeting and conference conducted on time.  
1 Computer Laptop procured.

## Non Standard Outputs:

- 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**

**Draft Budget and work plan prepared and submitted for approval.**  
**1 Computer Laptop procured.**  
**Preparing and submitting Draft Budget and work plan for approval.**  
**Procuring 1 Computer Laptop.**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	6,360	7,341	1,835	1,835	1,835	1,835
<b>Domestic Dev't:</b>	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>12,000</b>	<b>6,360</b>	<b>7,341</b>	<b>1,835</b>	<b>1,835</b>	<b>1,835</b>	<b>1,835</b>

## *Output: 14 81 04LG Expenditure management Services*

<b>Non Standard Outputs:</b>	- 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</i>	<i>Approved Budget and work plan implementation are monitored and supervised for adherence. Monitoring and supervising the approved budget and work plan implementation to ensure adherence.</i>	Approved Budget and work plan implementation are monitored and supervised for adherence.	Approved Budget and work plan implementation are monitored and supervised for adherence.	Approved Budget and work plan implementation are monitored and supervised for adherence.	Approved Budget and work plan implementation are monitored and supervised for adherence.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	5,130	2,669	667	667	667	667
<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>8,000</b>	<b>5,130</b>	<b>2,669</b>	<b>667</b>	<b>667</b>	<b>667</b>	<b>667</b>

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

Date for submitting annual LG final accounts to Auditor General

N/A/N/A

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Non Standard Outputs:	- 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	<i>Small office equipment supplied</i>	<i>Stationery Supplied</i>	<i>Financial statement prepared timely and submitted for consolidation. Preparing and submitting financial statements for consolidation on time.</i>	financial statement prepared timely and submitted for consolidation.	financial statement prepared timely and submitted for consolidation.	financial statement prepared timely and submitted for consolidation.	financial statement prepared timely and submitted for consolidation.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,216	7,341	1,835	1,835	1,835	1,835	1,835
<i>Domestic Dev't:</i>	20,558	15,419	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	28,558	21,634	7,341	1,835	1,835	1,835	1,835
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## Output: 14 81 06Integrated Financial Management System

### Non Standard Outputs:

- All Accounting staff trained on EMIS system of financial reporting and accountability - 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

*Computer equipment and accessories procuredHalf year financial statements report produced*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,515	30,000	7,500	7,500	7,500	7,500
<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>2,000</b>	<b>1,515</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Output: 14 81 07Sector Capacity Development

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**Non Standard Outputs:**

- 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><b>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</b></i>	<i><b>1 staff enrolled on CPAEnrolling more finance staff to study CPA.</b></i>	1 staff enrolled on CPA	1 staff enrolled on CPA	1 staff enrolled on CPA	1 staff enrolled on CPA
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	6,000	4,500	<i><b>16,683</b></i>	4,171	4,171	4,171
<i><b>Domestic Dev't:</b></i>	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>6,000</b>	<b>4,500</b>	<b>16,683</b>	<b>4,171</b>	<b>4,171</b>	<b>4,171</b>	<b>4,171</b>

## *Output: 14 81 08Sector Management and Monitoring*

<b>Non Standard Outputs:</b>	- 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 collectedHalf year financial reports produced Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	1,350	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>6,000</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## *Output: 14 81 72Administrative Capital*

## Vote:611 Agago District

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**Non Standard Outputs:**

- 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

*Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected Books of accounts updated Quarterly financial reports produced Funds acknowledgement receipts collected*

*N/A/N/A*

<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>	13,000	9,750	10,065	2,516	2,516	2,516	2,516
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>10,065</b>	<b>2,516</b>	<b>2,516</b>	<b>2,516</b>	<b>2,516</b>
<i>Wage Rec't:</i>	153,645	115,234	<b>153,365</b>	38,341	38,341	38,341	38,341
<i>Non Wage Rec't:</i>	74,000	48,248	<b>96,732</b>	24,183	24,183	24,183	24,183
<i>Domestic Dev't:</i>	33,558	25,169	<b>10,065</b>	2,516	2,516	2,516	2,516
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>261,203</b>	<b>188,651</b>	<b>260,162</b>	<b>65,041</b>	<b>65,041</b>	<b>65,041</b>	<b>65,041</b>

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## FY 2020/21

### Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 Administration Services</i>							
<b>Non Standard Outputs:</b>	6 Council meetings conducted 6 Business committee meetings conducted District councilors Ex-Gratia paid Honor-aria for District Lower Councilors paid Salaries and gratuity for elected government 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 guidelines to guide	<i>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 1 full council minutes produced 1</i>	<i>Staff salaries paid, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee meetings conducted, Business committee meetings conducted, District Service Commission meetings conducted, PAC Meetings conducted, Land Board Meetings conducted, Procurement meetings conducted, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee</i>	Staff salaries paid, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee meetings conducted, Business committee meetings conducted, District Service Commission meetings conducted, PAC Meetings conducted, Land Board Meetings conducted, Procurement meetings conducted	Staff salaries paid, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee meetings conducted, Business committee meetings conducted, District Service Commission meetings conducted, PAC Meetings conducted, Land Board Meetings conducted, Procurement meetings conducted	Staff salaries paid, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee meetings conducted, Business committee meetings conducted, District Service Commission meetings conducted, PAC Meetings conducted, Land Board Meetings conducted, Procurement meetings conducted	Staff salaries paid, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee meetings conducted, Business committee meetings conducted, District Service Commission meetings conducted, PAC Meetings conducted, Land Board Meetings conducted, Procurement meetings conducted



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councils to make informed and lawful decision	<i>Business Committee minutes produced</i>	<i>meetings conducted,</i>
procured Fuel for routine operation of council activities	<i>Honoraria Paid</i>	<i>Business committee meetings</i>
purchased Workshops and seminars where new policies and guidelines are always disseminated	<i>LLG councils Salaries and gratuity paid to elected Lower Local Government leaders</i>	<i>conducted, District Service Commission meetings</i>
attended. Annual subscription to ULGA paid	<i>Quarterly Monitoring Conducted by lower local government leaders</i>	<i>conducted, PAC Meetings conducted, Land Board Meetings conducted,</i>
Exchange visits/capacity building tours to selected well performing local government facilitated. office stationery and small office equipment procured. Conduct 6 council meetings	<i>Relevant Law Books procured to guide council Stationery procured for Council operation Workshops and seminars attended</i>	<i>Procurement meetings conducted</i>
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 Council, District speaker and deputy	<i>Annual Sub subscription paid to ULGA Office stationary and small office equipment procured</i>	

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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							
<b>Wage Rec't:</b>	123,000	92,250	<b>123,000</b>	30,750	30,750	30,750	30,750
<b>Non Wage Rec't:</b>	131,973	99,202	<b>328,293</b>	82,073	82,073	82,073	82,073
<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>254,973</b>	<b>191,452</b>	<b>451,293</b>	<b>112,823</b>	<b>112,823</b>	<b>112,823</b>	<b>112,823</b>

**Output: 13 82 02LG Procurement Management Services**

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**Non Standard Outputs:**

Procurement plan for FY 2019/2020 prepared and approved by Council  
12 meetings of contracts committee conducted  
Prepared and run adverts for qualification and list of competent services providers  
Compiled and submitted 4 quarterly report to PPDA and MOFPED  
Procurement methods and bidding documents approved by contracts committee as required  
Pre-bids meetings conducted  
Market Survey to ascertain standard procurement prices Conducted  
Prepare procurement plan for 2019/2020 for council approval  
Conduct 12 meetings of the Contracts Committee  
Prepare and run adverts for qualification and contracts works

*Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced*  
*Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced*

Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced

Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced

Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced

Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced

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compile and submit  
4 quarterly report to  
PPDA and  
MOFPED.  
Approve  
procurement  
methods and  
bidding documents  
by contracts  
committee  
Conduct pre-bids  
meetings  
Conduct Market  
survey to ascertain  
standard  
procurement prices

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,500	4,125	5,500	1,375	1,375	1,375	1,375
<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>5,500</b>	<b>4,125</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

#### Non Standard Outputs:

4 District Service Commissioner meetings Conducted. Salary and gratuity for DSC chairman paid for 12 months. Retainer Fees for 4 DSC members paid. Compiled and Submitted quarterly activity reports of the DSC to relevant ministries and	<b>1 District Service Commission Minutes produced 3 months salary for DSC chairperson and gratuity Paid 1 Report of the DCS submitted to relevant Ministries Retainer fees paid to members of the DSC1 District Service</b>	<b>District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of</b>	District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced	District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced	District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced	District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced
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	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>Commission Minutes produced 3 months salary for DSC chairperson and gratuity Paid 1 Report of the DCS submitted to relevant Ministries Retainer fees paid to members of the DSC</i>	<i>DSC produced</i>				
<b>Wage Rec't:</b>	23,000	17,250	<b>23,000</b>	5,750	5,750	5,750	5,750
<b>Non Wage Rec't:</b>	14,900	11,175	<b>10,000</b>	2,500	2,500	2,500	2,500
<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

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Total For KeyOutput		37,900	28,425	33,000	8,250	8,250	8,250	8,250
<b>Output: 13 82 04LG Land Management Services</b>								
No. of land applications (registration, renewal, lease extensions) cleared		<i>100100 Land applications cleared100 Land applications cleared</i>		25 land application cleared	25 land application cleared	25 land application cleared	25 land application cleared	
No. of Land board meetings		<i>44 land board meetings conducted and reports produced4 land board meetings conducted and reports produced</i>		One land board meeting conducted	One land board meeting conducted	One land board meeting conducted	One land board meeting conducted	
<b>Non Standard Outputs:</b>		<i>100 Land applications cleared, 4 land board meetings conducted and reports produced100 Land applications cleared, 4 land board meetings conducted and reports produced</i>		100 Land applications cleared, 4 land board meetings conducted and reports produced	100 Land applications cleared, 4 land board meetings conducted and reports produced	100 Land applications cleared, 4 land board meetings conducted and reports produced	100 Land applications cleared, 4 land board meetings conducted and reports produced	
1.	Quarterly Land board meeting conducted							
2.	Registration and Titling of all government institutional lands conducted							
3.	Training and supervision of area land committee conducted							
4.	Compilation and submission of reports to Ministry of Lands, water and							

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	environme nt conducted						
5.	Attended workshop s and seminars						
6.	Quarterly meetings with land board						
7.	Registrati on and titling of governme nt institution al lands						
8.	Training and supervisio n of area land committee						
9.	Compilati on and submissio n of reports to ministry of lands, water and environme nt						
10.	Attending workshop s and seminars						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,500	7,875	3,000	750	750	750	750
<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>10,500</b>	<b>7,875</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG		<i>11 Auditor general query reviewed1 Auditor general query reviewed</i>	1 Auditor general query reviewed	1 Auditor general query reviewed	1 Auditor general query reviewed	1 Auditor general query reviewed
No. of LG PAC reports discussed by Council		<i>44 PAC reports discussed by council4 PAC reports discussed by council</i>	1 PAC reports discussed by council	1 PAC reports discussed by council	1 PAC reports discussed by council	1 PAC reports discussed by council
Non Standard Outputs:	1. Conducted quarterly LGPAC meetings to examine the reports of internal and external auditors on the accounts of the district and 16 LLGs	<i>4 PAC reports discussed by council, 1 Auditor general query reviewed4 PAC reports discussed by council, 1 Auditor general query reviewed</i>	4 PAC reports discussed by council, 1 Auditor general query reviewed	4 PAC reports discussed by council, 1 Auditor general query reviewed	4 PAC reports discussed by council, 1 Auditor general query reviewed	4 PAC reports discussed by council, 1 Auditor general query reviewed
	2. compiled and submitted reports on the examination of the audited financial accounts of the district and LLGs to the council and the minister					



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	responsibl e for local Governme nts						
3.	Attended workshop s and seminars						
4.	Purchase of office equipment and stationary						
5.	Conductin g quarterly LGPAC meetings						
6.	Compiling and submitting reports on examinati on of Audits						
7.	Attending workshop s and seminars						
8.	purchasin g office equipment and stationary						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,892	8,169	6,892	1,723	1,723	1,723	1,723
<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>10,892</b>	<b>8,169</b>	<b>6,892</b>	<b>1,723</b>	<b>1,723</b>	<b>1,723</b>	<b>1,723</b>
<b>Output: 13 82 06LG Political and executive oversight</b>							

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No of minutes of Council meetings with relevant resolutions

**66 council meetings held and 6 minutes produced**  
**6 council meetings held and 6 minutes produced**

1 council meetings held and 1 minutes produced

2 council meetings held and 2 minutes produced

2 council meetings held and 2 minutes produced

1 council meetings held and 1 minutes produced

### Non Standard Outputs:

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 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

**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 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 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**

**6 council meetings held and 6 minutes produced**  
**6 council meetings held and 6 minutes produced**

6 council meetings held and 6 minutes produced

6 council meetings held and 6 minutes produced

6 council meetings held and 6 minutes produced

6 council meetings held and 6 minutes produced

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	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>produced 3 Months Salaries to Executive members Paid 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>					
<b>Wage Rec't:</b>	64,000	48,000	<b>64,000</b>	16,000	16,000	16,000	16,000
<b>Non Wage Rec't:</b>	18,800	14,100	<b>31,800</b>	7,950	7,950	7,950	7,950
<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>82,800</b>	<b>62,100</b>	<b>95,800</b>	<b>23,950</b>	<b>23,950</b>	<b>23,950</b>	<b>23,950</b>

## Output: 13 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	<ol style="list-style-type: none"> <li>30 Standing committee meetings conducted</li> <li>Standing committee sitting allowance s paid</li> <li>Workshop s and seminars attended</li> <li>Standing committee exchange visits/Cap acity</li> </ol>	<i>Standing Committees paid their allowances, standing committee meetings conducted and reports produced.Standing Committees paid their allowances, standing committee meetings conducted and reports produced.</i>	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.
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			building tours conducted					
	1.	Conduct 30 standing committee meetings						
	2.	pay sitting allowance s for standing committee s						
	3.	Attend workshop s and seminars						
	4.	Conduct exchange/ Learning visits/Tou rs to well performin g district.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	236,720	177,220	46,575	11,644	11,644	11,644	11,644	11,644
<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>236,720</b>	<b>177,220</b>	<b>46,575</b>	<b>11,644</b>	<b>11,644</b>	<b>11,644</b>	<b>11,644</b>	<b>11,644</b>
<b>Wage Rec't:</b>	210,000	157,500	210,000	52,500	52,500	52,500	52,500	52,500
<b>Non Wage Rec't:</b>	429,285	321,867	432,060	108,015	108,015	108,015	108,015	108,015
<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 WorkPlan</b>	<b>639,285</b>	<b>479,367</b>	<b>642,060</b>	<b>160,515</b>	<b>160,515</b>	<b>160,515</b>	<b>160,515</b>	<b>160,515</b>

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## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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; External study tours conducted; Monitoring of agricultural extension services conducted; Capacity building workshops for Extension Workers conducted; Farmers visits conducted; farmers training conducted; Farmers field days

*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; Salarie s of Production staff paid; Office equipment procured Support*

*Staff monthly salaries paid; Agricultural extension panned activity reports produced; Staff training reports produced.Payment of staff monthly salaries; Implementation of planned agricultural extension activities; Conducting staff training workshops.*

Staff monthly salaries paid; Agricultural extension planned activity reports produced; Staff training reports produced.

Staff monthly salaries paid; Agricultural extension planned activity reports produced; Staff training reports produced.

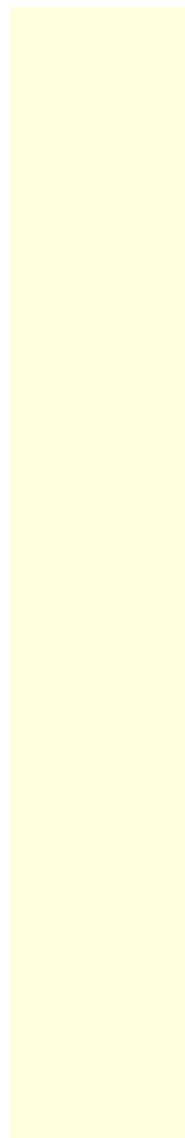
Staff monthly salaries paid; Agricultural extension planned activity reports produced; Staff training reports produced.

Staff monthly salaries paid; Agricultural extension planned activity reports produced; Staff training reports produced.

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conducted;	<i>supervision report</i>
Demonstration	<i>produced,</i>
plots established;	<i>Coordination</i>
Farmers profiling	<i>meetings</i>
conducted;	<i>conducted; Multi</i>
Motorcycles and	<i>Stakeholders</i>
vehicles	<i>Innovation</i>
maintained;	<i>Platform (MSIP)</i>
Assorted goods and	<i>meetings</i>
services	<i>conducted;</i>
procured.Payment	<i>Monitoring reports</i>
of Production staff;	<i>produced;Capacity</i>
Procurement of	<i>building</i>
laptops, desk top	<i>workshops</i>
computers,	<i>conducted;</i>
photocopiers,	<i>Farmers visits</i>
protective gears,	<i>conducted;</i>
extension kits and	<i>Demonstration</i>
projectors;	<i>plots established;</i>
Conducting support	<i>Farmers profiling</i>
supervision;	<i>conducted;</i>
Conducting	<i>Motorcycles and</i>
coordination	<i>vehicles</i>
meetings;	<i>maintained;</i>
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	
vehicles and	
motorcycles;	
Procurement of	



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	assorted goods and services.						
<i>Wage Rec't:</i>	430,004	322,503	<b>441,908</b>	110,477	110,477	110,477	110,477
<i>Non Wage Rec't:</i>	99,583	75,213	<b>168,969</b>	42,242	42,242	42,242	42,242
<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>529,586</b>	<b>397,716</b>	<b>610,876</b>	<b>152,719</b>	<b>152,719</b>	<b>152,719</b>	<b>152,719</b>

### Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>	5 Laptop computers, 2 printers and 1 projector procured.Procurement of 5 laptop computers, 2 printers and 1 projector.	<b>Procurement process completed</b>	<b>.Agricultural extension planned activity reports produced; Staff training reports produced; Assorted office equipment, stationery, agricultural inputs, extension kits procured/purchased.Implementation of agricultural extension planned activities; Conducting staff training workshops; Procurement/purchase of office equipment, stationery,, agricultural inputs and extension kits.</b>	Agricultural extension planned activity reports produced; Staff training reports produced; Assorted office equipment, stationery, agricultural inputs, extension kits procured/purchased .	Agricultural extension planned activity reports produced; Staff training reports produced; Assorted office equipment, stationery, agricultural inputs, extension kits procured/purchased .	Agricultural extension planned activity reports produced; Staff training reports produced; Assorted office equipment, stationery, agricultural inputs, extension kits procured/purchased .	Agricultural extension planned activity reports produced; Staff training reports produced; Assorted office equipment, stationery, agricultural inputs, extension kits procured/purchased .
<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>	20,000	20,000	<b>69,756</b>	17,439	17,439	17,439	17,439
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>20,000</b>	<b>69,756</b>	<b>17,439</b>	<b>17,439</b>	<b>17,439</b>	<b>17,439</b>

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Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Farmers training on livestock management conducted; Communities sensitized and mobilized on 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>Farmers training on livestock management conducted; Disease surveillance and diagnosis in animals conducted; Support supervision conducted.Farmers training on livestock management conducted; Communities sensitized and mobilized on veterinary service delivery, policies and laws; Disease surveillance and diagnosis in animals conducted; Support supervision conducted.</i>	<i>Community sensitization and mobilization on veterinary service delivery, policies and laws conducted; LLGs staff and farmers supervised/backstopped; Demonstrations on disease control conducted; Disease surveillance and diagnosis conducted.Conducting community sensitization and mobilization on veterinary service delivery, policies and laws; Conducting technical backstopping and inspection for quality assurance; Conducting demonstrations on disease control in livestock; Conducting disease surveillance and diagnosis.</i>	Community sensitization and mobilization on veterinary service delivery, policies and laws conducted; LLGs staff and farmers supervised/backstopped; Demonstrations on disease control conducted; Disease surveillance and diagnosis conducted.	Community sensitization and mobilization on veterinary service delivery, policies and laws conducted; LLGs staff and farmers supervised/backstopped; Demonstrations on disease control conducted; Disease surveillance and diagnosis conducted.	Community sensitization and mobilization on veterinary service delivery, policies and laws conducted; LLGs staff and farmers supervised/backstopped; Demonstrations on disease control conducted; Disease surveillance and diagnosis conducted.	Community sensitization and mobilization on veterinary service delivery, policies and laws conducted; LLGs staff and farmers supervised/backstopped; Demonstrations on disease control conducted; Disease surveillance and diagnosis conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,972	6,729	7,418	1,854	1,854	1,854	1,854



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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>8,972</b>	<b>6,729</b>	<b>7,418</b>	<b>1,854</b>	<b>1,854</b>	<b>1,854</b>	<b>1,854</b>

## *Output: 01 82 04Fisheries regulation*

<b>Non Standard Outputs:</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.	<i>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.</i>	<i>Lower Local Governments (LLGs)/farmers backstopped/supervised; 160 Farmers trained on commercial fish farming; Fisheries data collected.Conducting technical backstopping and supervision of LLGs and Farmers; Training of 160 fish farmers on fish farming techniques; Carrying out data collection on fisheries departmental activities.</i>	Lower Local Governments (LLGs)/farmers backstopped/supervised; 160 Farmers trained on commercial fish farming; Fisheries data collected.	Lower Local Governments (LLGs)/farmers backstopped/supervised; 160 Farmers trained on commercial fish farming; Fisheries data collected.	Lower Local Governments (LLGs)/farmers backstopped/supervised; 160 Farmers trained on commercial fish farming; Fisheries data collected.	Lower Local Governments (LLGs)/farmers backstopped/supervised; 160 Farmers trained on commercial fish farming; Fisheries data collected.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,729	5,047	5,563	1,391	1,391	1,391	1,391
<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>6,729</b>	<b>5,047</b>	<b>5,563</b>	<b>1,391</b>	<b>1,391</b>	<b>1,391</b>	<b>1,391</b>

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

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## Non Standard Outputs:

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.	<i>Support supervision conducted; Inspection/certification of seeds, planting materials and stores conducted. Support supervision conducted; Inspection/certification of seeds, planting materials and stores conducted.</i>	<i>Seeds, planting materials and produce stores inspected/certified and reports produced; Technical backstopping visits conducted and reports produced; World Food Day Celebration (WFD) conducted. Carrying out inspection, certification and quality assurance of seeds, planting materials and produce stores; Carrying out supervision and technical backstopping of Lower Local Governments (LLGs) and farmers; Conducting WFD celebration.</i>	Seeds, planting materials and produce stores inspected/certified and reports produced; Technical backstopping visits conducted and reports produced.	Seeds, planting materials and produce stores inspected/certified and reports produced; Technical backstopping visits conducted and reports produced; World Food Day Celebration (WFD) conducted.	Seeds, planting materials and produce stores inspected/certified and reports produced; Technical backstopping visits conducted and reports produced.	Seeds, planting materials and produce stores inspected/certified and reports produced; Technical backstopping visits conducted and reports produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,972	6,729	7,118	1,779	1,779	1,779
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,972</b>	<b>6,729</b>	<b>7,118</b>	<b>1,779</b>	<b>1,779</b>	<b>1,779</b>

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

No. of tsetse traps deployed and maintained 0NIINil

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<b>Non Standard Outputs:</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;</b>	<b>Community mobilized/sensitized and reports produced; Technical backstopping visits conducted and reports produced. Carrying out community sensitization and mobilization on importance of tick and tse tse fly control district wide; Carrying out supervision and technical backstopping of Lower Local Governments (LLGs) and farmers.</b>	Community mobilized/sensitized and reports produced; Technical backstopping visits conducted and reports produced.	Community mobilized/sensitized and reports produced; Technical backstopping visits conducted and reports produced.	Community mobilized/sensitized and reports produced; Technical backstopping visits conducted and reports produced.	Community mobilized/sensitized and reports produced; Technical backstopping visits conducted and reports produced.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,486	3,297	1,854	464	464	464	464
<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>4,486</b>	<b>3,297</b>	<b>1,854</b>	<b>464</b>	<b>464</b>	<b>464</b>	<b>464</b>

## Output: 01 82 12 District Production Management Services

<b>Non Standard Outputs:</b>	District staff salaries paid; 4 Quarterly monitoring reports produced; 4 Quarterly support supervision reports produced; 4 Quarterly reports produced; 2 Production data reports produced; 2 Study tours reports produced; 4	<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</b>	<b>Staff monthly salaries paid; Field activity reports produced; Reports submitted to Ministry; Agricultural/assorted office stationery/equipment procured; Production data collected/analyzed and reports produced;</b>	Staff monthly salaries paid; Field activity reports produced; Reports submitted to Ministry; Agricultural inputs/assorted office stationery/equipment procured; Production data collected/analyzed and reports	Staff monthly salaries paid; Field activity reports produced; Reports submitted to Ministry; Agricultural inputs/assorted office stationery/equipment procured; Production data collected/analyzed and reports	Staff monthly salaries paid; Field activity reports produced; Reports submitted to Ministry; Agricultural inputs/assorted office stationery/equipment procured; Production data collected/analyzed and reports	Staff monthly salaries paid; Field activity reports produced; Reports submitted to Ministry; Agricultural inputs/assorted office stationery/equipment procured; Production data collected/analyzed and reports
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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 sector activities by district stakeholders; Conducting support	<b><i>1 Report submitted, Report on production data collected produced</i></b>	<b><i>Coordination meetings conducted; Vehicles and motorcycles maintained/service d; Monitoring of agricultural inputs under Operation Wealth Creation (OWC) program conducted; Capacity of staff enhanced/built; Reports of planned activities under PRELNOR produced; District and Sub counties operational costs met. Payment of staff monthly salaries; Implementation of field activities; Submission of reports to Ministry; Procurement of agricultural inputs/assorted office stationery and equipment; Collection of production data; Conducting coordination meetings; Vehicles/motorcycles maintenance; Monitoring the distribution of agricultural inputs under OWC program in all LLGs; Capacity building trainings/courses for staff;</i></b>	produced; Coordination meetings conducted; Vehicles and motorcycles maintained/service d; Monitoring of agricultural inputs under Operation Wealth Creation (OWC) program conducted; Capacity of staff enhanced/built; Reports of planned activities under PRELNOR produced.	produced; Coordination meetings conducted; Vehicles and motorcycles maintained/service d; Monitoring of agricultural inputs under Operation Wealth Creation (OWC) program conducted; Capacity of staff enhanced/built; Reports of planned activities under PRELNOR produced.	produced; Coordination meetings conducted; Vehicles and motorcycles maintained/service d; Monitoring of agricultural inputs under Operation Wealth Creation (OWC) program conducted; Capacity of staff enhanced/built; Reports of planned activities under PRELNOR produced.	produced; Coordination meetings conducted; Vehicles and motorcycles maintained/service d; Monitoring of agricultural inputs under Operation Wealth Creation (OWC) program conducted; Capacity of staff enhanced/built; Reports of planned activities under PRELNOR produced.
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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 meetings; Conducting desk and field appraisal..			<i>Implementation of planned activities under PRELNOR; District and Sub counties operational costs.</i>					
<b>Wage Rec't:</b>	82,000	61,500	<b>82,000</b>	20,500	20,500	20,500	20,500	20,500

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<i>Non Wage Rec't:</i>	93,281	62,470	<b>1,006,727</b>	251,682	251,682	251,682	251,682
<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>175,281</b>	<b>123,970</b>	<b>1,088,727</b>	<b>272,182</b>	<b>272,182</b>	<b>272,182</b>	<b>272,182</b>

## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

<b>Non Standard Outputs:</b>	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.	<b>2 pond seine nets procured; 1 Slaughter house at Kalongo TC fenced;</b>	<b>Capacity of Production staff built/enhancedStaff training of Production staff</b>				
<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>	91,915	91,915	<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>91,915</b>	<b>91,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Monthly staffs salaries and field	<b>Staffs monthly salaries paid</b>	<b>Capacity of Production staff</b>
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allowances;	<i>Vehicle and</i>	<i>built/enhanced.Training of Production</i>
Vehicle and	<i>motorcycles</i>	<i>staff with support</i>
motorcycles	<i>maintained;;</i>	<i>from Danish</i>
maintained; Social	<i>Supervision and</i>	<i>International</i>
security	<i>monitoring reports</i>	<i>Development</i>
contributions paid;	<i>produced;</i>	<i>Agency (DANIDA).</i>
Supervision and	<i>Coordination</i>	
monitoring reports	<i>meetings</i>	
produced;	<i>conducted;</i>	
Coordination	<i>Trainings of</i>	
meetings	<i>farmers conducted;</i>	
conducted;	<i>Agricultural</i>	
Trainings of	<i>inputs/office</i>	
farmers conducted;	<i>equipment</i>	
District/Sub county	<i>procured;</i>	
operation costs met;	<i>Demonstration/mul</i>	
Agricultural	<i>tiplication gardens</i>	
inputs/office	<i>established;</i>	
equipment	<i>Mobilization/aware</i>	
procured;	<i>ness creation</i>	
Demonstration/mult	<i>meetings</i>	
iplication gardens	<i>conducted; Desk</i>	
established;	<i>and field appraisal</i>	
Mobilization/aware	<i>conducted. Staffs</i>	
ness creation	<i>monthly salaries</i>	
meetings	<i>paid Vehicle and</i>	
conducted; Desk	<i>motorcycles</i>	
and field appraisal	<i>maintained;;</i>	
conducted.Payment	<i>Supervision and</i>	
of of monthly staffs	<i>monitoring reports</i>	
salaries and field	<i>produced;</i>	
allowances;	<i>Coordination</i>	
Maintenance of	<i>meetings</i>	
vehicle and	<i>conducted;</i>	
motorcycles;	<i>Trainings of</i>	
Conducting support	<i>farmers conducted;</i>	
supervision and	<i>Agricultural</i>	
monitoring;	<i>inputs/office</i>	
Conducting	<i>equipment</i>	
meetings with staff	<i>procured;</i>	
and farmers;	<i>Demonstration/mul</i>	
District and Sub	<i>tiplication gardens</i>	
county operation	<i>established;</i>	
costs; Procurement	<i>Mobilization/aware</i>	
of agricultural	<i>ness creation</i>	
inputs/office	<i>meetings</i>	
equipment;	<i>conducted; Desk</i>	
Establishment of	<i>and field appraisal</i>	

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	demonstration/multi-plant gardens; Conducting appraisal of CBNRM plans.	<i>conducted.</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>	1,516,204	1,137,153	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,516,204</b>	<b>1,137,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 82Slaughter slab construction

<b>Non Standard Outputs:</b>	1 Slaughter house at Patongo TC fenced. Fencing of 1 slaughter house at Patongo TC.	<i>Procurement Process completedSite handed over</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>	20,000	20,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 85Crop marketing facility construction

No of plant marketing facilities constructed			<i>1Construction of one produce store at Arum Sub countyPlanned marketing facility constructed</i>					
<b>Non Standard Outputs:</b>	1 Produce store at Kotomor Sub county constructed. Construction of 1 produce store at Kotomor Sub county.	<i>Procurement Process completedSite handed over</i>	<i>Planned marketing facility constructed Retention of contractors paidConstruction of one produce store at Arum Sub county Payment of contractor their retention</i>	Planned marketing facility constructed; Retention of contractors paid.	Planned marketing facility constructed; Retention of contractors paid.	Planned marketing facility constructed.	Planned marketing facility constructed.	Planned marketing facility constructed.



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<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>	70,000	70,000	85,258	21,314	21,314	21,314	21,314
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,000</b>	<b>70,000</b>	<b>85,258</b>	<b>21,314</b>	<b>21,314</b>	<b>21,314</b>	<b>21,314</b>
<i>Wage Rec't:</i>	512,004	384,003	523,908	130,977	130,977	130,977	130,977
<i>Non Wage Rec't:</i>	222,022	159,484	1,197,649	299,412	299,412	299,412	299,412
<i>Domestic Dev't:</i>	1,718,118	1,339,067	155,014	38,754	38,754	38,754	38,754
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,452,144</b>	<b>1,882,554</b>	<b>1,876,571</b>	<b>469,143</b>	<b>469,143</b>	<b>469,143</b>	<b>469,143</b>

# Vote:611 Agago District

**FY 2020/21**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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

*All Health staff paid their monthly salaries VHT trained All Health staff paid their monthly salaries*



## Vote:611 Agago District

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	community who have received treatment for neglected tropical diseases								
	Training of health workers on reproductive health								
	Training of health workers , village health teams, community medicine distributors and district leadership								
	Implementation ( distribution of drugs) Data collection, analysis and dissemination								
<b>Wage Rec't:</b>	2,574,800	1,931,100	<b>0</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>External Financing:</b>	700,000	525,000	<b>0</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,274,800</b>	<b>2,456,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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<b>Non Standard Outputs:</b>	N/A		<i>Stationary and small office equipment purchased,welfare &amp; entertainment catered for,electricity &amp; water bill paid,internet subscription done,cleaining &amp; sanitation catered for,vehicle and other maintenance done,fuel purchased and travel inland activities carried out.Stationary and small office equipment purchasing,welfare &amp; entertainment ,electricity &amp; water bill payment,internet subscription ,cleaining &amp; sanitation (payment of cleaners and purchasing of cleaning materials) ,vehicle and other maintenance ,fuel purchasing and travel inland activities .</i>	Stationary and small office equipment purchased,welfare & entertainment catered for,electricity & water bill paid,internet subscription done,cleaining & sanitation catered for,vehicle and other maintenance done,fuel purchased and travel inland activities carried out.	Stationary and small office equipment purchased,welfare & entertainment catered for,electricity & water bill paid,internet subscription done,cleaining & sanitation catered for,vehicle and other maintenance done,fuel purchased and travel inland activities carried out.	Stationary and small office equipment purchased,welfare & entertainment catered for,electricity & water bill paid,internet subscription done,cleaining & sanitation catered for,vehicle and other maintenance done,fuel purchased and travel inland activities carried out.	Stationary and small office equipment purchased,welfare & entertainment catered for,electricity & water bill paid,internet subscription done,cleaining & sanitation catered for,vehicle and other maintenance done,fuel purchased and travel inland activities carried out.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	42,263	31,697	77,672	19,418	19,418	19,418	19,418
<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>42,263</b>	<b>31,697</b>	<b>77,672</b>	<b>19,418</b>	<b>19,418</b>	<b>19,418</b>	<b>19,418</b>

# Vote:611 Agago District

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## Output: 08 81 07Immunisation Services

Non Standard Outputs:	Number of health workers , village health teams , community leaders and mobilizers trained on vaccine preventable diseases . number of persons in the target group vaccinatedTraining of health workers , village health teams and community leaders Procurement of logistics for vaccination Actual vaccination of target group Payment of implementer s Data collection, analysis and dissemination		<i>Immunization Allowances paidImmunization Allowances paid</i>	N/A	Immunization done district wide and allowances paid	N/A	N/A
<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	0	0	0	0	0
<i>External Financing:</i>	150,000	112,500	300,000	75,000	75,000	75,000	75,000
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>112,500</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

## Class Of OutPut: Lower Local Services

# Vote:611 Agago District

FY 2020/21

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			<b>11071107 DELIVERIES1107 DELIVERIES</b>	277277 deliveries	277277 deliveries	277277 deliveries	277277 deliveries
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<b>16531653 CHILDREN IMMUNIZED WITH PENTAVALENT VACCINE1653 CHILDREN IMMUNIZED WITH PENTAVALENT VACCINE</b>	413413 children immunized per quarter	413413 children immunized per quarter	413413 children immunized per quarter	413413 children immunized per quarter
Number of inpatients that visited the NGO Basic health facilities			<b>73757375 INPATIENTS7375 INPATIENTS</b>	18441844 inpatients	18441844 inpatients	18441844 inpatients	18441844 inpatients
Number of outpatients that visited the NGO Basic health facilities			<b>94899489 OUT PATIENTS9489 OUT PATIENTS</b>	23722372 outpatients	23722372 outpatients	23722372 outpatients	23722372 outpatients
<b>Non Standard Outputs:</b>			<b>Children immunized against diseases, in patients , out patients admitted and deliveries conductedChildren immunized against diseases, in patients , out patients admitted and deliveries conducted</b>	Children immunized against diseases, in patients , out patients admitted and deliveries conducted	Children immunized against diseases, in patients , out patients admitted and deliveries conducted	Children immunized against diseases, in patients , out patients admitted and deliveries conducted	Children immunized against diseases, in patients , out patients admitted and deliveries conducted
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>488,852</b>	122,213	122,213	122,213	122,213
<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>0</b>	<b>0</b>	<b>488,852</b>	<b>122,213</b>	<b>122,213</b>	<b>122,213</b>	<b>122,213</b>

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

# Vote:611 Agago District

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% age of approved posts filled with qualified health workers	58%58% vacant post filled in health department58% vacant post filled in health department	1515 health workers recruited and appointed into service	v		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72%72% of the villages with functional VHTs72% of the villages with functional VHTs	150150 villages with functional VHTs	150150 villages with functional VHTs	100150 villages with functional VHTs	100150 villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	10781078 deliveries1078 deliveries	270270 deliveries conducted	270270 deliveries conducted	270270 deliveries conducted	270270 deliveries conducted
No of children immunized with Pentavalent vaccine	16531653 immunized with pentavalent vaccine1653 immunized with pentavalent vaccine	413413 children immunized with pentavalent vaccine	413413 children immunized with pentavalent vaccine	413413 children immunized with pentavalent vaccine	413413 children immunized with pentavalent vaccine
No of trained health related training sessions held.	4total of 4 training sessions of continuing professional development session (CME) held in the 38 health facilities in the district total of 4 training sessions of continuing professional development session (CME) held in the 38 health facilities in the district	11 training session	11 training session	11 training session	11 training session
Number of inpatients that visited the Govt. health facilities.	2800028000 inpatients visited government health facilities28000 inpatients visited government health facilities	70007000 in patients to be visited	70007000 in patients to be visited	70007000 in patients to be visited	70007000 in patients to be visited

# Vote:611 Agago District

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Number of outpatients that visited the Govt. health facilities.			<i>340000number of outpatients in the 38 health facilities in the district</i>	8500085000	8500085000	8500085000	8500085000
			<i>number of outpatients in the 38 health facilities in the district</i>	outpatients to be visited	outpatients to be visited	outpatients to be visited	outpatients to be visited
Number of trained health workers in health centers			<i>38training of health workers in 10 health center III and 28 health center II in all the sub counties in the district training of health workers in 10 health center III and 28 health center II in all the sub counties in the district</i>	1010 health workers trained	1010 health workers trained	1010 health workers trained	88 health workers trained
<b>Non Standard Outputs:</b>		Payment of salaries to health workers in all the 38 health facilities in the district servicing and maintenance of plant , machinery and equipment in health facilities procurem ent of service providers payment of allowances payment of salaries	<i>Health workers trained from all the health facilities in all the existing sub counties, all children immunized with pentavalent vaccineHealth workers trained from all the health facilities in all the existing sub counties, all children immunized with pentavalent vaccine</i>	Health workers trained from all the health facilities in all the existing sub counties, all children immunized with pentavalent vaccine	Health workers trained from all the health facilities in all the existing sub counties, all children immunized with pentavalent vaccine	Health workers trained from all the health facilities in all the existing sub counties, all children immunized with pentavalent vaccine	Health workers trained from all the health facilities in all the existing sub counties, all children immunized with pentavalent vaccine
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	195,551	146,663	478,902	119,725	119,725	119,725
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>195,551</b>	<b>146,663</b>	<b>478,902</b>	<b>119,725</b>	<b>119,725</b>	<b>119,725</b>



# Vote:611 Agago District

FY 2020/21

## Class Of OutPut: Capital Purchases

### Output: 08 81 72Administrative Capital

Non Standard Outputs:	purchase of small office equipment and computers Payment for internet services Advertisement, procurement of service providers payment for services and supplies		<i>Solar batteries procured at Pacer HC II in Parabongo Sub-County.Procurement of Contractor to supply the solar Batteries and Install</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>	60,000	45,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	N/A		<i>3 health centre IIIs renovated i.e Adilang HCIII,Lira Palwo HCIII &amp;Lirakato HCIIIRenovation of 3 HCIIIs namelyAdilang HCIII,Lira Palwo HCIII &amp;Lirakato HCIII</i>	N/A	Adilang, Lira palwo, and Lira Kato Health Centres IIIs to be renovated	N/A	N/A	
<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>	65,165	48,874	99,778	24,944	24,944	24,944	24,944	24,944
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,165</b>	<b>48,874</b>	<b>99,778</b>	<b>24,944</b>	<b>24,944</b>	<b>24,944</b>	<b>24,944</b>	<b>24,944</b>

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

# Vote:611 Agago District

FY 2020/21

No of healthcentres constructed			<i>2Laita and omot health facilities constructedLaita and omot health facilities constructed</i>					
No of healthcentres rehabilitated			<i>0N/AN/A</i>					
<b>Non Standard Outputs:</b>			<i>Laita and omot health facilities constructed in their respective sub countiesLaita and omot health facilities constructed in their respective sub counties</i>					
	rehabilitated/ painted maternity blocks at Lira kato and paimol health Health center IIIadvertisement, procurement of service for service provider payment							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<i>0</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:611 Agago District

FY 2020/21

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

No of staff houses constructed			<b>2Procurement of Contractors3</b>	0N/A	23 blocks of staff houses constructed in Lamiyo HC II and Patongo HC III	0N/A	0N/A
No of staff houses rehabilitated			<b>Blocks of staff houses constructed at Patongo HC III and Lamiyo HC II</b>	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>			<b>0N/AN/A</b>	0N/A	0N/A	0N/A	0N/A
			<b>3 Blocks of staff houses constructed at Patongo HC III and Lamiyo HC II</b>	N/A	3 blocks of staff houses constructed in Lamiyo HC II and Patongo HC III	N/A	N/A
			<b>Construction of staff houses at Patongo HC III and Lamiyo HC II</b>				
<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>	0	0	500,000	125,000	125,000	125,000	125,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

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

No of maternity wards constructed			<b>IPROCUREMENT OF CONTRACTORS</b>	0N/A	11 maternity ward and general ward block constructed at Lamiyo HC II	0N/A	0N/A
No of maternity wards rehabilitated			<b>construction of maternity ward block and general ward at Lamiyo HCII</b>	0N/A	0N/A	0N/A	0N/A
			<b>0N/AN/A</b>	0N/A	0N/A	0N/A	0N/A

## Vote:611 Agago District

**FY 2020/21**

<b>Non Standard Outputs:</b>	maternity and OPD constructed, walkway and laboratory constructed and a health center II is fully upgraded to health center III	Advertisement, procurement of contractor and payment for works undertaken	<b>1 maternity &amp; general ward block at Lamiyo Health Centre II constructed. Procurement of Contractors for the construction of maternity &amp; general ward block at Lamiyo Health Centre II</b>	N/A	1 maternity ward and general ward block constructed at Lamiyo HC II	N/A	N/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>	0	0	450,000	112,500	112,500	112,500	112,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>

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

No of OPD and other wards constructed			0N/A/N/A	0N/A	1OPD at patongo HC III renovated	0N/A	0N/A
No of OPD and other wards rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	N/A		<b>General ward at Patongo HCIII renovated</b>	N/A	OPD at patongo HC III renovated	N/A	N/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>	1,300,000	975,000	60,000	15,000	15,000	15,000	15,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,300,000</b>	<b>975,000</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

### Output: 08 81 84Theatre Construction and Rehabilitation

# Vote:611 Agago District

**FY 2020/21**

Non Standard Outputs:				Operating Theatre at Patongo HCIII completedCompletion of the operating theatre at Patongo HCIII		Theatre at Patongo HC III completed		N/A	
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	60,000	15,000	15,000	15,000	15,000	15,000	15,000
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000	15,000	15,000

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

Non Standard Outputs:				Specialized health equipment and machinery for the operating theatre purchasedPurchasing of Specialized health equipment and machinery for the operating theatre		specialized health equipment and machinery for operating theatre in Patongo HC III Purchased.		N/A	
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	80,000	20,000	20,000	20,000	20,000	20,000	20,000
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000	20,000	20,000

# Vote:611 Agago District

FY 2020/21

*Programme: 08 82 District Hospital Services*

**Class Of OutPut: Lower Local Services**

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

Non Standard Outputs:		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>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	275,425	206,568	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>275,425</b>	<b>206,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

# Vote:611 Agago District

FY 2020/21

## Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	health services in the district coordinated, small office equipment procured and maintained , sanitation facilities , power and utilities, communication in the district health office facilitated provision of support supervision to health workers , coordination of development partnersprocurement of equipment payment of service providers conducting supervision sessions and meetings report writing		<b>Salary paid to all health workers at health center II, III and District health office Allowances paid to entitled officers from USAID,UNFP &amp;WHO Disease contol and prevention(staff training,outreaches ) conducteddata capture and payments of health workers on monthly payroll support supervision monitoring and inspection of health facilities Staff training,outreaches</b>	Salary paid to all health workers at health center II, III and District health office Allowances paid to entitled officers from USAID, UNFP &WHO Disease control and prevention(staff training,outreaches ) conducted	Salary paid to all health workers at health center II, III and District health office Allowances paid to entitled officers from USAID, UNFP &WHO Disease control and prevention (staff training,outreaches ) conducted	Salary paid to all health workers at health center II, III and District health office Allowances paid to entitled officers from USAID, UNFP &WHO Disease control and prevention(staff training,outreaches ) conducted	Salary paid to all health workers at health center II, III and District health office Allowances paid to entitled officers from USAID, UNFP &WHO Disease control and prevention(staff training,outreaches ) conducted
<b>Wage Rec't:</b>	0	0	<b>2,834,120</b>	708,530	708,530	708,530	708,530
<b>Non Wage Rec't:</b>	9,000	6,750	<b>27,622</b>	6,906	6,906	6,906	6,906
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>493,800</b>	123,450	123,450	123,450	123,450
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>3,355,543</b>	<b>838,886</b>	<b>838,886</b>	<b>838,886</b>	<b>838,886</b>

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

# Vote:611 Agago District

FY 2020/21

**Non Standard Outputs:**

support supervision and monitoring is provided to all the health facilities in the district provision of support supervision to private health providers maintenance of vehicle and motorcycle use in supervision and inspection of health facilities communication facilities maintained supervision meetings review meetings with health facilities and health development partners report writing and dissemination procurement of service providers for vehicle maintenance, fuel and lubricants , internet, stationary

*Carrying out integrated support supervision to health facilities, Staff audits conducted.Preparation of checklists for supervision, Procurement of fuel and logistics, and stationery for supervision, Payment of Staff Allowances*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	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



# Vote:611 Agago District

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<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 08 83 72Administrative Capital</b>							
<b>Non Standard Outputs:</b>			<i>Pit latrine constructed at Lanyirinyiri HCII,Lukole HCIII renovated,Incenera tor constructed at Opyelo HCIII,,Sanitation facility i.e, placenta pit constructed and fenced,Patongo HCIII &amp; Lamiyo HCII construction works monitored.Procure ment of contractors, payment of services, and commissioning of completed projects</i>	N/A	Pit latrine constructed at Lanyirinyiri HCII,Lukole HCIII renovated,Incenera tor constructed at Opyelo HCIII,,Sanitation facility i.e, placenta pit constructed and fenced at Opyelo HCIII ,Patongo HCIII & Lamiyo HCII construction works monitored.	N/A	N/A
<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	70,458	17,614	17,614	17,614	17,614
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>70,458</b>	<b>17,614</b>	<b>17,614</b>	<b>17,614</b>	<b>17,614</b>
<i>Wage Rec't:</i>	2,574,800	1,931,100	2,834,120	708,530	708,530	708,530	708,530
<i>Non Wage Rec't:</i>	542,238	406,679	1,073,049	268,262	268,262	268,262	268,262
<i>Domestic Dev't:</i>	1,465,165	1,098,874	1,320,235	330,059	330,059	330,059	330,059
<i>External Financing:</i>	850,000	637,500	793,800	198,450	198,450	198,450	198,450
<b>Total For WorkPlan</b>	<b>5,432,203</b>	<b>4,074,153</b>	<b>6,021,204</b>	<b>1,505,301</b>	<b>1,505,301</b>	<b>1,505,301</b>	<b>1,505,301</b>

# Vote:611 Agago District

**FY 2020/21**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 07 81 Pre-Primary and Primary Education</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 07 81 02Primary Teaching Services</i>							
<b>Non Standard Outputs:</b>	918 Primary teachers paid thier monthly salariesPaying monthly salaries of the Primary teachers Verification of the teachers at the schools		<i>Primary schools teachers are paid salariesPaying salaries to primary schools teachers</i>	Primary schools teachers are paid salaries	Primary schools teachers are paid salaries	Primary schools teachers are paid salaries	Primary schools teachers are paid salaries
<i>Wage Rec't:</i>	6,909,892	5,137,791	<i>7,350,387</i>	1,837,597	1,837,597	1,837,597	1,837,597
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<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>6,909,892</b>	<b>5,137,791</b>	<b><i>7,350,387</i></b>	<b>1,837,597</b>	<b>1,837,597</b>	<b>1,837,597</b>	<b>1,837,597</b>

# Vote:611 Agago District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

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

No. of teachers paid salaries			975Paying teachers salariesTeachers are paid salaries				
Non Standard Outputs:	N/A		Teachers are paid salariesPaying teachers salaries				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,088,154	723,204	1,015,242	253,811	253,811	253,811	253,811
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,088,154	723,204	1,015,242	253,811	253,811	253,811	253,811

## Class Of OutPut: Capital Purchases

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

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:	35,000	26,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	0	0	0	0	0

# Vote:611 Agago District

FY 2020/21

## Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>1Construction of one block of two classrooms in Kal Alo Primary School</i>	three blocks of two classrooms construction in Kal Alo Primary School	three blocks of two classrooms construction in Kal Alo Primary School	three blocks of two classrooms construction in Kal Alo Primary School	three blocks of two classrooms construction in Kal Alo Primary School
Non Standard Outputs:	N/A		<i>One block of two classrooms construction in Kal Alo Primary School</i>	Three blocks of two classrooms construction in Kal Alo Primary School	Three blocks of two classrooms construction in Kal Alo Primary School	Three blocks of two classrooms construction in Kal Alo Primary School	Three blocks of two classrooms construction in Kal Alo Primary School
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	62,947	62,947	84,672	21,168	21,168	21,168	21,168
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,947	62,947	84,672	21,168	21,168	21,168	21,168

## Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>Constructing three blocks of five stances of latrine with one for SNE</i>				
Non Standard Outputs:	N/A		<i>Three blocks of five stances of latrine constructed</i>	Latrine constructed in schools	Latrine constructed in schools	Latrine constructed in schools	Latrine constructed in schools
			<i>Constructing three blocks of five stances of latrine with one for SNE</i>				

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<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>	60,000	60,000	97,057	24,264	24,264	24,264	24,264
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>60,000</b>	<b>97,057</b>	<b>24,264</b>	<b>24,264</b>	<b>24,264</b>	<b>24,264</b>

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

No. of teacher houses constructed			<i>Constructing a teachers house at Kalongo Girls PS Teachers House at Kalongo Girl's PS constructed</i>				
No. of teacher houses rehabilitated			NANA				
<b>Non Standard Outputs:</b>	N/A						
<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>	246,000	82,000	108,077	27,019	27,019	27,019	27,019
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>246,000</b>	<b>82,000</b>	<b>108,077</b>	<b>27,019</b>	<b>27,019</b>	<b>27,019</b>	<b>27,019</b>

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

No. of primary schools receiving furniture			<i>03 Supplying 17 desks to each of the following primary schools: Abone,, Alwee, and Patongo Apano Three primary schools: Abone, Alwee, and Patongo Apano are supplied with furniture</i>	Ten primary schools: Abone, Alwee, Widwol, Okol, Israel, Gotatongo, Wanglobo, Acuru, Olyelowidye and Patongo Apano	Ten primary schools: Abone, Alwee, Widwol, Okol, Israel, Gotatongo, Wanglobo, Acuru, Olyelowidye and Patongo Apano	Ten primary schools: Abone, Alwee, Widwol, Okol, Israel, Gotatongo, Wanglobo, Acuru, Olyelowidye and Patongo Apano	Ten primary schools: Abone, Alwee, Widwol, Okol, Israel, Gotatongo, Wanglobo, Acuru, Olyelowidye and Patongo Apano
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<b>Non Standard Outputs:</b>	N/A		<i>Three primary schools: Abone, Alwee, and Patongo Apano are supplied with furniture Supplying 17 desks to each of the following primary schools: Abone,, Alwee, and Patongo Apano</i>	Ten primary schools: Abone, Alwee, Widwol, Okol, Israel, Gotatongo, Wanglobo, Acuru, Olyelowidyel and Patongo Apano	Ten primary schools: Abone, Alwee, Widwol, Okol, Israel, Gotatongo, Wanglobo, Acuru, Olyelowidyel and Patongo Apano	Ten primary schools: Abone, Alwee, Widwol, Okol, Israel, Gotatongo, Wanglobo, Acuru, Olyelowidyel and Patongo Apano	Ten primary schools: Abone, Alwee, Widwol, Okol, Israel, Gotatongo, Wanglobo, Acuru, Olyelowidyel and Patongo Apano
<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>	45,920	44,300	15,300	3,825	3,825	3,825	3,825
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,920</b>	<b>44,300</b>	<b>15,300</b>	<b>3,825</b>	<b>3,825</b>	<b>3,825</b>	<b>3,825</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

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

<b>Non Standard Outputs:</b>	N/A		<i>Secondary School staff paid salaries Paying Secondary School staff salaries</i>	Secondary School Teachers paid salaries	Secondary School Teachers paid salaries	Secondary School Teachers paid salaries	Secondary School Teachers paid salaries
<i>Wage Rec't:</i>	2,407,399	1,805,549	2,665,973	666,493	666,493	666,493	666,493
<i>Non Wage Rec't:</i>	0	0	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>2,407,399</b>	<b>1,805,549</b>	<b>2,665,973</b>	<b>666,493</b>	<b>666,493</b>	<b>666,493</b>	<b>666,493</b>

## Vote:611 Agago District

**FY 2020/21**

### Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<i>Students enrollment in Secondary schools compiled Students enrollment in Secondary schools compiled</i>					
No. of students passing O level			<i>Students that passed UCEStudents that passed UCE</i>					
No. of teaching and non teaching staff paid			<i>Teaching and non teaching staff paid salaryTeaching and non teaching staff paid salary</i>					
<b>Non Standard Outputs:</b>	N/A							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	619,872	413,248	<i>564,531</i>	141,133	141,133	141,133	141,133	141,133
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>619,872</b>	<b>413,248</b>	<i>564,531</i>	<b>141,133</b>	<b>141,133</b>	<b>141,133</b>	<b>141,133</b>	<b>141,133</b>

### Class Of OutPut: Capital Purchases

# Vote:611 Agago District

**FY 2020/21**

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

Non Standard Outputs:	N/A		Schools are constructed ICT, Laboratory and Reagent equipments are procuredProcuring ICT, Laboratory and Reagents equiupments					
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:	882,219	882,219	1,344,514	336,128	336,128	336,128	336,128	336,128
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	882,219	882,219	1,344,514	336,128	336,128	336,128	336,128	336,128

## Programme: 07 83 Skills Development

### Class Of OutPut: Higher LG Services

## Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			Paying salaries to staff of tertiary institution.Salaries are paid to the staff of teriary institution					
Non Standard Outputs:	N/A		Salaries are paid to the staff of teriary institutionPaying salaries to staff of tertiary institution					
Wage Rec't:	276,144	207,108	358,060	89,515	89,515	89,515	89,515	89,515
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	276,144	207,108	358,060	89,515	89,515	89,515	89,515	89,515



# Vote:611 Agago District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/A		<i>Released fund for skills development</i>				
			<i>Releasing fund for skills development</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	117,238	156,317	39,079	39,079	39,079	39,079
<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>156,317</b>	<b>117,238</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

## Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	N/A		<i>1-Staff salaries paid 2-Moniotoring and Supervision Conducted 3-Termly Inspections are conducted and reports produced 1-Paying staff salaries. 2-Moniotoring and Supervision of schools 3-Carrying out termly Inspections and producing reports</i>	1-Staff salaries paid 2-Moniotoring and Supervision Conducted 3-Vehiacle maintained 4-Quarterly Inspection conducted 5-Staff training conducted	1-Staff salaries paid 2-Moniotoring and Supervision Conducted 3-Vehiacle maintained 4-Quarterly Inspection conducted 5-Staff training conducted	1-Staff salaries paid 2-Moniotoring and Supervision Conducted 3-Vehiacle maintained 4-Quarterly Inspection conducted 5-Staff training conducted	1-Staff salaries paid 2-Moniotoring and Supervision Conducted 3-Vehiacle maintained 4-Quarterly Inspection conducted 5-Staff training conducted
<i>Wage Rec't:</i>	0	0	48,000	12,000	12,000	12,000	12,000
<i>Non Wage Rec't:</i>	78,527	58,895	68,288	17,072	17,072	17,072	17,072
<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>78,527</b>	<b>58,895</b>	<b>116,288</b>	<b>29,072</b>	<b>29,072</b>	<b>29,072</b>	<b>29,072</b>

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

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,360	3,270	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	4,360	3,270	0	0	0	0	0

## Output: 07 84 03Sports Development services

Non Standard Outputs:			<i>1-Termly Cco-curricular activities are conducted and managed 1-Conducting and managing termly co-curricular activities</i>	1-Sports and co-curriculum conducted	1-Sports and co-curriculum conducted	1-Sports and co-curriculum conducted	1-Sports and co-curriculum conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	150,000	100,000	90,000	22,500	22,500	22,500	22,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	150,000	100,000	90,000	22,500	22,500	22,500	22,500

## Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Wage differences for tertiary is (81916,488) and for secondary schools is 96595190)Paying for wages	<i>1.Capacity building to support schools and community stakeholders conducted 2.DEO attended capacity building 3. Teachers are trained 4. P.E and other co-curricular activities - monitored and supervised 5. Building and</i>	Rehabilitation of Primary Schools conducted and Monitoring and Evaluation conducted	Rehabilitation of Primary Schools conducted and Monitoring and Evaluation conducted	Rehabilitation of Primary Schools conducted and Monitoring and Evaluation conducted	Rehabilitation of Primary Schools conducted and Monitoring and Evaluation conducted
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facilities are maintained. 6. PLE is managed well 7. Departmental trips conducted. 8. Data collected and analysed1. Conducting Capacity building for schools and community stakeholders 2. Attending capacity development short course by DEO 3.Training teachers in their areas of weaknesses. 4. Conducting monitoring and supervision to enhance P.E and co-curricular activities. 5. Maintenance of building and facilities. 6. Conducting and running PLE smoothly 7. Conducting departmental trips 8. collecting and analysing data from the field

Wage Rec't:	178,512	133,884	0	0	0	0	0
Non Wage Rec't:	0	0	305,454	76,364	76,364	76,364	76,364
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	178,512	133,884	305,454	76,364	76,364	76,364	76,364

Output: 07 84 05Education Management Services

Non Standard Outputs:

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<i>Wage Rec't:</i>	48,000	36,000	0	0	0	0	0
<i>Non Wage Rec't:</i>	298,808	211,622	38,205	9,551	9,551	9,551	9,551
<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>346,808</b>	<b>247,622</b>	<b>38,205</b>	<b>9,551</b>	<b>9,551</b>	<b>9,551</b>	<b>9,551</b>

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

#### Non Standard Outputs:

			<i>1-Contractors are paid their retentions 2. Departmental vehicle is maintained and repaired 3. Fuel and lubricants are provided for the departmental vehicle.1-Paying retention to contractors 2. Maintenance and repair of vehicle 3. Providing fuel and lubricants for the departmental vehicle.</i>	1-VIP latrines constructed in Primary Schools 2-School Desks supplied in School 3-Teachers houses constructed 4-Primarty Schools rehabilitated	1-VIP latrines constructed in Primary Schools 2-School Desks supplied in School 3-Teachers houses constructed 4-Primarty Schools rehabilitated	1-VIP latrines constructed in Primary Schools 2-School Desks supplied in School 3-Teachers houses constructed 4-Primarty Schools rehabilitated	1-VIP latrines constructed in Primary Schools 2-School Desks supplied in School 3-Teachers houses constructed 4-Primarty Schools rehabilitated
<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	93,937	23,484	23,484	23,484	23,484
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>93,937</b>	<b>23,484</b>	<b>23,484</b>	<b>23,484</b>	<b>23,484</b>
<i>Wage Rec't:</i>	9,819,947	7,320,332	10,422,420	2,605,605	2,605,605	2,605,605	2,605,605
<i>Non Wage Rec't:</i>	2,396,038	1,627,477	2,238,038	559,509	559,509	559,509	559,509
<i>Domestic Dev't:</i>	1,332,086	1,157,716	1,743,556	435,889	435,889	435,889	435,889
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>13,548,071</b>	<b>10,105,525</b>	<b>14,404,014</b>	<b>3,601,004</b>	<b>3,601,004</b>	<b>3,601,004</b>	<b>3,601,004</b>

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**Vote:611 Agago District**

**FY 2020/21**

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# Vote:611 Agago District

**FY 2020/21**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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**

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

<b>Non Standard Outputs:</b>	Staff Salaries Paid Inspection of works done Payment 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</i>	<i>Staff Salary Paid Small office equipment and stationary procured Quarterly Submission of reports to Ministry and Agencies. Payment of Staff Salary Procurement of small office equipment and stationary Facilitation to submit quarterly reports to Ministry and Agencies.</i>	Staff Salary Paid Small office equipment and stationary procured Quarterly Submission of reports to Ministry and Agencies.	Staff Salary Paid Small office equipment and stationary procured Quarterly Submission of reports to Ministry and Agencies.	Staff Salary Paid Small office equipment and stationary procured Quarterly Submission of reports to Ministry and Agencies.	Staff Salary Paid Small office equipment and stationary procured Quarterly Submission of reports to Ministry and Agencies.
<i>Wage Rec't:</i>	46,000	34,500	<b>66,618</b>	16,655	16,655	16,655	16,655
<i>Non Wage Rec't:</i>	11,500	8,625	<b>11,246</b>	2,812	2,812	2,812	2,812
<i>Domestic Dev't:</i>	0	0	<b>20,131</b>	5,033	5,033	5,033	5,033
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,500</b>	<b>43,125</b>	<b>97,995</b>	<b>24,499</b>	<b>24,499</b>	<b>24,499</b>	<b>24,499</b>

**Class Of OutPut: Lower Local Services**

# Vote:611 Agago District

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

No. of bottlenecks cleared on community Access Roads

15Grading, Shaping, Compaction, Spot Graveling, Drainage Works. Construction of Box Culvert.15 km of road maintained using Routine Mechanized on Odokomit - Olyelowidyel Rd.. 1 Box Culvert Constructed on Agago River on Lira Palwo - Acuru Rd.

### Non Standard Outputs:

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 procured4.5 Km Spot Graveling and 10 Km Grading of road maintained using Mech. RRM on Lukole -Auc road.

NANA

<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>	105,000	78,750	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>105,000</b>	<b>78,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Length in Km of District roads periodically maintained

0NANot planned for Periodic Maintenance.

Not planned for Periodic Maintenance.

Not planned for Periodic Maintenance.

Not planned for Periodic Maintenance.

Not planned for Periodic Maintenance.

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Length in Km of District roads routinely maintained			<b>422Maintenance of feeder roads.422 km of feeder roads maintained.</b>	106km of feeder roads maintained	106km of feeder roads maintained	106km of feeder roads maintained	106km of feeder roads maintained
No. of bridges maintained			<b>0NAnot Planned for Bridge Maintenance</b>	not Planned for Bridge Maintenance	not Planned for Bridge Maintenance	not Planned for Bridge Maintenance	not Planned for Bridge Maintenance
<b>Non Standard Outputs:</b>	422 km of Road maintained using Manual RRM 89km of Road maintained using Mech. RRM with some spot graveling. 484,642,309/= shall be transfered to the 3 town council (Agago, Patongo and Kalongo) 151,871,076/= shall be transfered to the 13 sub counties in agago District. Quarterly road equipment maintained Quarterly District road committee conducted. Road safety activities implemented. Supervision and Monitoring of road work implemented.Maintenance of 422 km of District road using Manual RRM Maintenance of 89 km of District road using Mech. RRM Transfer of URF to TCs (Agago, Patongo and Kalongo) Transfer of URF to 13 Sub	<b>422 km of Road maintained using Manual RRM 72km of Road maintained using Mech. RRM with some spot graveling. 484,642,309/= shall be transfered to the 3 town council (Agago, Patongo and Kalongo) 151,871,076/= shall be transfered to the 13 sub counties in agago District. Quarterly road equipment maintained Quarterly District road committee conducted. Road safety activities implemented. Supervision and Monitoring of road work implemented.422 km of Road maintained using Manual RRM 72km of Road maintained using Mech. RRM with some spot graveling. 484,642,309/= shall be transfered</b>	NANA				



*Output: 04 81 72Administrative Capital*

Non Standard Outputs:			98km of CAR and RRM maintained Maintaining 98km of CAR and RRM	26km of CAR and RRM maintained	26km of CAR and RRM maintained	26km of CAR and RRM maintained	26km of CAR and RRM maintained
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	181,177	45,294	45,294	45,294	45,294
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>181,177</b>	<b>45,294</b>	<b>45,294</b>	<b>45,294</b>	<b>45,294</b>

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Length in Km. of rural roads constructed			0.6Preparation of bid Documents Procurement of service provider Supervision and Monitoring of Projects0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council	0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council	0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council	0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council	
Length in Km. of rural roads rehabilitated			0NANA	NA	NA	NA	NA
Non Standard Outputs:	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.	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 advertisedRetention 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.	NANA	0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council	0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council	0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council	0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	403,777	32,923	403,777	100,944	100,944	100,944	100,944
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	403,777	32,923	403,777	100,944	100,944	100,944	100,944
Wage Rec't:	46,000	34,500	66,618	16,655	16,655	16,655	16,655
Non Wage Rec't:	1,419,442	1,102,549	11,246	2,812	2,812	2,812	2,812

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<i>Domestic Dev't:</i>	508,777	111,673	<b>1,785,839</b>	446,460	446,460	446,460	446,460
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,974,219</b>	<b>1,248,722</b>	<b>1,863,703</b>	<b>465,926</b>	<b>465,926</b>	<b>465,926</b>	<b>465,926</b>

# Vote:611 Agago District

**FY 2020/21**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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*

# Vote:611 Agago District

FY 2020/21

## Non Standard Outputs:

	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,Stationer y and computer consumables procured Assessment of motorcycles and 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.	<i>2 Staffs paid thier monthly salaries 1quarterly report produced2 Staffs paid thier monthly salaries 1quarterly report produced</i>	<i>1. Two staffs paid their salaries. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured1. Pay two staffs their monthly salaries 2. Coordination of DWO 3. Preparation of progress reports and submission to relevant ministries 4. Operation and maintenance of vehicles 5. Operation and maintenance of office equipment 6. Purchases of office consumables and utilities 7. Purchase of office equipment</i>	1. Two staffs paid their salaries. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured	1. Two staffs paid their salaries. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured	1. Two staffs paid their salaries. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured	1. Two staffs paid their salaries. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured
<b>Wage Rec't:</b>	42,000	31,500	<b>48,278</b>	12,070	12,070	12,070	12,070
<b>Non Wage Rec't:</b>	22,232	16,707	<b>40,262</b>	10,065	10,065	10,065	10,065

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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>64,232</b>	<b>48,207</b>	<b>88,540</b>	<b>22,135</b>	<b>22,135</b>	<b>22,135</b>	<b>22,135</b>

## *Output: 09 81 02Supervision, monitoring and coordination*

No. of supervision visits during and after construction

*Drilling of Boreholes: 8 boreholes drilled and fitted with hand pumps in selected LLGs  
Rehabilitation: 8 Boreholes from selected LLGs  
2. Works oWater sources supervised and monitored.  
Locations:  
(Drilling 8 boreholes in selected LLGs)  
- Rehabilitation: 8 boreholes from selected LLGs*

No. of District Water Supply and Sanitation Coordination Meetings

*District Water Supply and Sanitation Coordination Committee meetings held.District Water Supply and Sanitation Coordination Committee meetings held.*

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No. of Mandatory Public notices displayed with financial information (release and expenditure)

Mandatory public notices done by pining information on public notice boards; (Releases, expenditures etc.)Mandatory public notices done by pining information on public notice boards; (Releases, expenditures etc.)

No. of sources tested for water quality

200Procurement of consumables done, collection of samples and testing done. dissemination of the results made.Procurement of consumables done, collection of samples and testing done. dissemination of the results made.

50CONSUMABLE S PROCURED, 50 WATER SOURCES TESTED	50CONSUMABL ES PROCURED, 50 WATER SOURCES TESTED	50CONSUMABLE S PROCURED, 50 WATER SOURCES TESTED	50CONSUMABLE S PROCURED, 50 WATER SOURCES TESTED
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No. of water points tested for quality

Water from new water sources tested by contractor for quality. Supervision and monitoring visits made to the drilling sites.Water from new water sources tested by contractor for quality.

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## Non Standard Outputs:

**1. Works on new water sources supervised and monitored 2. Rehabilitation works 3. 8 samples collected and tested for quality by the contractor 1. Supervision and monitoring of works on new water sources 2. supervision and monitoring of rehabilitation works 3. Supervision of water quality testing**

1. Works on new water sources supervised and monitored  
2. Rehabilitation works  
3. 8 samples collected and tested for quality by the contractor

1. Works on new water sources supervised and monitored  
2. Rehabilitation works  
3. 8 samples collected and tested for quality by the contractor

1. Works on new water sources supervised and monitored  
2. Rehabilitation works  
3. 8 samples collected and tested for quality by the contractor

1. Works on new water sources supervised and monitored  
2. Rehabilitation works  
3. 8 samples collected and tested for quality by the contractor

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,963	6,723	20,262	5,065	5,065	5,065	5,065
<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>8,963</b>	<b>6,723</b>	<b>20,262</b>	<b>5,065</b>	<b>5,065</b>	<b>5,065</b>	<b>5,065</b>

## 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

**21. Advocacy meeting at District level conducted 2. Advocay meeting at Sub County level conducted.1. Advocacy meeting at District level 2. Advocacy meeting at Sub County level**

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

N/AN/A



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No. of water and Sanitation promotional events undertaken

*2Sanitation week promotion conducted in a selected LLG. National Hand washing day celebration commemorated in a selected LLG. Sanitation week promotion conducted in a selected LLG. National Hand washing day celebration commemorated in a selected LLG*

1WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK

11WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK

1WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK

1WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK

No. of Water User Committee members trained

*09Training of water User Committees.09 Water Users Committees trained*

No. of water user committees formed.

*09Water users committees established for the 9 newly constructed in selected LLGs. Water users committees established for the 8 newly constructed in selected LLGs.*

22 WATER USER COMMITTEES FORMED IN THE NEWLY CREATED LLGS

22 WATER USER COMMITTEES FORMED IN THE NEWLY CREATED LLGS

22 WATER USER COMMITTEES FORMED IN THE NEWLY CREATED LLGS

22 WATER USER COMMITTEES FORMED IN THE NEWLY CREATED LLGS

# Vote:611 Agago District

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Non Standard Outputs:			N/A/N/A	WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK AND SPEAR HEADED BY THE DISTRICT WATER OFFICE, WATER USER COMMITTEES FORMED IN THE NEWLY ESTABLISHED LLGs	WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK AND SPEAR HEADED BY THE DISTRICT WATER OFFICE, WATER USER COMMITTEES FORMED IN THE NEWLY ESTABLISHED LLGs	WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK AND SPEAR HEADED BY THE DISTRICT WATER OFFICE, WATER USER COMMITTEES FORMED IN THE NEWLY ESTABLISHED LLGs	WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK AND SPEAR HEADED BY THE DISTRICT WATER OFFICE, WATER USER COMMITTEES FORMED IN THE NEWLY ESTABLISHED LLGs
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,927	13,445	27,662	6,915	6,915	6,915	6,915
<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>17,927</b>	<b>13,445</b>	<b>27,662</b>	<b>6,915</b>	<b>6,915</b>	<b>6,915</b>	<b>6,915</b>

## Output: 09 81 05Promotion of Sanitation and Hygiene

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. Sanitation Week and World Water Day celebrations held at a selected entity. 2. National Hand Washing Day celebrations held at a selected entity1. Holding a sanitation week activities culminating into World Water Day celebrations 2 Hnad Washing Day celebrations conducted at a selected LLG.					

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<i>Domestic Dev't:</i>	8,000	6,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>8,724</b>	<b>2,181</b>	<b>2,181</b>	<b>2,181</b>	<b>2,181</b>

## Class Of OutPut: Capital Purchases

### Output: 09 81 72Administrative Capital

<b>Non Standard Outputs:</b>	N/A						
<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>	8,822	8,822	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,822</b>	<b>8,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>			<i>20 villages triggered using community led total sanitation in the sub counties of Lukole and Patongo.1. triggering 20 villages in two selected sub counties 2.monitoring the triggered villages 3. verification of the triggered villages 4. certification of ODF villages</i>	20 villages triggered using community led total sanitation in the sub counties of Lukole and Patongo.	20 villages triggered using community led total sanitation in the sub counties of Lukole and Patongo.	20 villages triggered using community led total sanitation in the sub counties of Lukole and Patongo.	20 villages triggered using community led total sanitation in the sub counties of Lukole and Patongo.
<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	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

# Vote:611 Agago District

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

No. of public latrines in RGCs and public places			<i>Construction of 4- stances water borne toilet.4- Stances Water Borne Toilet constructed at the District Headquarters</i>					
Non Standard Outputs:			<i>4- Stances VIP drain able latrine constructed at a selected RGC4- Stances VIP drain able latrine constructed at a selected RGC Procurement of service provider</i>	N/A	N/A		4 stance VIP drain able latrine constructed at a selected RGC	N/A
<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>	18,000	18,000	36,000	9,000	9,000	9,000	9,000	9,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>18,000</b>	<b>36,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

## Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<i>11Boreholes constructed in selected villages and Sub Counties.11 Boreholes constructed in selected villages and Sub Counties.</i>					
No. of deep boreholes rehabilitated			<i>88 Deep Boreholes rehabilitated in selected villages and Sub Counties.8 Deep Boreholes rehabilitated in selected villages and Sub Counties.</i>	0N/A	99 DEEP BOREHOLES REHABILITATE D IN SELECTED VILLAGES	55 DEEP BOREHOLES REHABILITATE D IN SELECTED VILLAGES	44 DEEP BOREHOLES REHABILITATE D IN SELECTED VILLAGES	

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Non Standard Outputs:				N/A			
			<i>11 Boreholes constructed in selected villages and Sub Counties. 8 Deep Boreholes rehabilitated in selected villages and Sub Counties.I. Drilling of of 11 boreholes 2.Rehabilitation of 8 boreholes</i>		15 BOREHOLES DRILLED IN SELECTED VILLAGES AND 18 BOREHOLES REHABILITATE D IN SELECTED VILLAGES	15 BOREHOLES DRILLED IN SELECTED VILLAGES AND 18 BOREHOLES REHABILITATE D IN SELECTED VILLAGES	15 BOREHOLES DRILLED IN SELECTED VILLAGES AND 18 BOREHOLES REHABILITATE D IN SELECTED VILLAGES
<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>	284,407	245,661	474,996	118,749	118,749	118,749	118,749
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>284,407</b>	<b>245,661</b>	<b>474,996</b>	<b>118,749</b>	<b>118,749</b>	<b>118,749</b>	<b>118,749</b>
<i>Wage Rec't:</i>	42,000	31,500	48,278	12,070	12,070	12,070	12,070
<i>Non Wage Rec't:</i>	49,122	36,875	96,909	24,227	24,227	24,227	24,227
<i>Domestic Dev't:</i>	319,229	278,483	530,798	132,699	132,699	132,699	132,699
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>410,352</b>	<b>346,858</b>	<b>675,985</b>	<b>168,996</b>	<b>168,996</b>	<b>168,996</b>	<b>168,996</b>

# Vote:611 Agago District

**FY 2020/21**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

# Vote:611 Agago District

FY 2020/21

## Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	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	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	One wetland action plan developed, allowances to DNRO s office, Quarterly sitting of the DEC, Stationeries, electricity bills, air time for modern, cleaning services and paying Kemeza for the repair of motor cycle Conduct the sitting of the District environment committee, paying allowances for DNRO, paying for cleaning services, paying for electricity bills, supply of stationeries, paying Kemeza for repair of motor cycle	One wetland action plan developed, allowances to DNRO s office, Quarterly sitting of the DEC, Stationeries, electricity bills, air time for modern, cleaning services and paying Kemeza for the repair of motor cycle	One wetland action plan developed, allowances to DNRO s office, Quarterly sitting of the DEC, Stationeries, electricity bills, air time for modern, cleaning services and paying Kemeza for the repair of motor cycle	One wetland action plan developed, allowances to DNRO s office, Quarterly sitting of the DEC, Stationeries, electricity bills, air time for modern, cleaning services and paying Kemeza for the repair of motor cycle	One wetland action plan developed, allowances to DNRO s office, Quarterly sitting of the DEC, Stationeries, electricity bills, air time for modern, cleaning services and paying Kemeza for the repair of motor cycle
Wage Rec't:	0	0	75,469	18,867	18,867	18,867	18,867
Non Wage Rec't:	2,500	1,875	22,534	5,633	5,633	5,633	5,633
Domestic Dev't:	4,200	3,150	1,600	400	400	400	400
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,700	5,025	99,602	24,901	24,901	24,901	24,901

## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	Establishment of nursery bed at the District headquarters Establishment of one nursery bed at the District headquarters
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## Vote:611 Agago District

**FY 2020/21**

Number of people (Men and Women)  
participating in tree planting days

*Establishment of  
nursery bed at the  
District  
headquarters  
Establishment of  
one nursery bed at  
the District  
headquarters*

### Non Standard Outputs:

*Seedlings procured  
and planted by the  
farmers  
Establishment of  
one nursery bed at  
the District  
headquarters*

Seedlings procured  
and planted by the  
farmers

Seedlings procured  
and planted by the  
farmers

Seedlings procured  
and planted by the  
farmers

Seedlings procured  
and planted by the  
farmers

<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	15,400	3,850	3,850	3,850	3,850
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,400</b>	<b>3,850</b>	<b>3,850</b>	<b>3,850</b>	<b>3,850</b>



# Vote:611 Agago District

FY 2020/21

## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>4Conduct quarterly environment compliance and enforcement on sustainable use of ENR 4 quarterly enforcement on sustainable use of ENR</i>	Seedlings procured and planted by the farmers	Seedlings procured and planted by the farmers	Seedlings procured and planted by the farmers	Seedlings procured and planted by the farmers
<b>Non Standard Outputs:</b>	4 monitoring reportsFuel, allowances and stationeries	<i>Monitoring report of the use of forest resourcesMonitoring report of the use of forest resources</i>	<i>4 quarterly enforcement on sustainable use of ENRConduct quarterly environment compliance and enforcement on sustainable use of ENR</i>	4 quarterly enforcement on sustainable use of ENR	4 quarterly enforcement on sustainable use of ENR	4 quarterly enforcement on sustainable use of ENR	4 quarterly enforcement on sustainable use of ENR
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	658	164	164	164	164
<i>Domestic Dev't:</i>	3,900	2,925	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,900</b>	<b>2,925</b>	<b>658</b>	<b>164</b>	<b>164</b>	<b>164</b>	<b>164</b>

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

No. of Water Shed Management Committees formulated			<i>Form and train 4 wetland management committees and sensitization on sustainable use of wetlands 4 wetland management committees trained and wetland sensitization conducted</i>
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# Vote:611 Agago District

FY 2020/21

<b>Non Standard Outputs:</b>	training report for 4 water sheds Fuel, allowances and stationeries	<i>Training report on wetland use</i>	<i>4 wetland management committees trained and wetland sensitization conducted Form and train 4 wetland management committees and sensitization on sustainable use of wetlands</i>	4 wetland management committees trained and wetland sensitization conducted	4 wetland management committees trained and wetland sensitization conducted	4 wetland management committees trained and wetland sensitization conducted	4 wetland management committees trained and wetland sensitization conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,990	2,328	8,628	2,157	2,157	2,157	2,157
<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>2,990</b>	<b>2,328</b>	<b>8,628</b>	<b>2,157</b>	<b>2,157</b>	<b>2,157</b>	<b>2,157</b>

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

Area (Ha) of Wetlands demarcated and restored			<i>2Demarcation of 15 H of wetlands 15 Hectares of wetlands demarcated</i>	15 Hectares of wetlands demarcated	15 Hectares of wetlands demarcated	15 Hectares of wetlands demarcated	15 Hectares of wetlands demarcated
No. of Wetland Action Plans and regulations developed			<i>2Demarcation of 10 KM stretch of wetlands 10 KM stretch of wetlands demarcated</i>	10 KM stretch of wetlands demarcated	10 KM stretch of wetlands demarcated	10 KM stretch of wetlands demarcated	10 KM stretch of wetlands demarcated
<b>Non Standard Outputs:</b>	Restoration of wetlands Fuel,allowances ,mark stones	<i>Demarcation report Demarcation report</i>	<i>15 Hectares of wetlands demarcated Demarcation of 15 H of wetlands</i>	15 Hectares of wetlands demarcated	15 Hectares of wetlands demarcated	15 Hectares of wetlands demarcated	15 Hectares of wetlands demarcated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,625	1,219	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>1,625</b>	<b>1,219</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

# Vote:611 Agago District

FY 2020/21

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

No. of community women and men trained in ENR monitoring

*Sensitization on use of Natural resources and supply of small office equipment  
Conduct 2 trainings/sensitization on the sustainable use of natural resources/Envt and small office equipment*

### Non Standard Outputs:

4 sensitization on environment protection  
Sensitization on environment protection. Fuel and allowances

*Sensitization on sustainable use of natural resources  
Sensitization on sustainable use of natural resources*

*Conduct 2 trainings/sensitization on the sustainable use of natural resources/Envt  
Sensitization on use of Natural resources*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,903	2,177	0	0	0	0	0
<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>2,903</b>	<b>2,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken

*4Monitoring use of natural resources, and 4 enforcement compliance  
Conduct monitoring of the use natural resources by the sector committee, 4 enforcement compliance*

# Vote:611 Agago District

**FY 2020/21**

<b>Non Standard Outputs:</b>	enforcement report for environment compliance and monitoring report for use of Natural ResourcesEnforcem ent of environment compliance and quarterly monitoring of the use of Natural Resources in the District	<i>1 Quarterly report</i> <i>1 Quarterly report</i>	<i>Quarterly monitoring use of natural resources done and 4 enforcement Conduct monitoring of the use natural resources by the sector committee and 4 enforcement compliance</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,700	2,025	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,400	1,350	1,350	1,350	1,350	1,350
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,700</b>	<b>2,025</b>	<b>5,400</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>

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

No. of new land disputes settled within FY	<i>Conduct 2 trainings on land rights and paying for the retention for land title and procurement of office supplies</i> <i>Conduct 2 trainings on land rights and payment for retention for land title done including office supplies</i>
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# Vote:611 Agago District

**FY 2020/21**

<b>Non Standard Outputs:</b>	4 titles and one land registerProcessing land titles for four institutions and developing the District land register	<i>Land title acquired</i> <i>Land title acquired</i>	<i>Conduct 2 trainings on land rights and payment for retention for land title done including office supplies</i> <i>Conduct 2 trainings on land rights and paying for the retention for land title and procurement of office supplies</i>	Conduct 2 trainings on land rights and payment for retention for land title done including office supplies	Conduct 2 trainings on land rights and payment for retention for land title done including office supplies	Conduct 2 trainings on land rights and payment for retention for land title done including office supplies	Conduct 2 trainings on land rights and payment for retention for land title done including office supplies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,425	4,100	1,025	1,025	1,025	1,025
<i>Domestic Dev't:</i>	21,550	16,163	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,450</b>	<b>17,588</b>	<b>4,100</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>

## Output: 09 83 11Infrastructure Planning

<b>Non Standard Outputs:</b>	Report of the Physical planning committee Allowances,station ery and Fuel	<i>Small office equipment supplied and operation and maintenance of office equipment,data collection on disaster</i> <i>Small office equipment supplied and operation and maintenance of office equipment,data collection on disaster</i>	<i>4 Sitting of the physical planning committee done</i> <i>Conduct 4 sitting of the District physical planning committee</i>	4 Sitting of the physical planning committee done	4 Sitting of the physical planning committee done	4 Sitting of the physical planning committee done	4 Sitting of the physical planning committee done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,100	1,275	1,275	1,275	1,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:611 Agago District

**FY 2020/21**

Total For KeyOutput	3,000	2,250	5,100	1,275	1,275	1,275	1,275
<b>Output: 09 83 12Sector Capacity Development</b>							
<b>Non Standard Outputs:</b>	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	<b>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,</b>	<b>6 staffs paid salaries for 12 months and land titles including allowances Payment of salaries for 6 staffs for 12 months , retention for land titles and allowances</b>	6 staffs paid salaries for 12 months and land titles including allowances	6 staffs paid salaries for 12 months and land titles including allowances	6 staffs paid salaries for 12 months and land titles including allowances	6 staffs paid salaries for 12 months and land titles including allowances
<b>Wage Rec't:</b>	67,000	50,250	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,572	7,179	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	4,900	1,225	1,225	1,225	1,225
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,572</b>	<b>57,429</b>	<b>4,900</b>	<b>1,225</b>	<b>1,225</b>	<b>1,225</b>	<b>1,225</b>
<b>Class Of OutPut: Capital Purchases</b>							

# Vote:611 Agago District

**FY 2020/21**

## Output: 09 83 72Administrative Capital

Non Standard Outputs:	Supply of funrinitures,fans,fri dge,TV screen,internet service,cleaining of office,electricity bills,TV bills,Procurement of the supplies and cleaning services	<i>Supply of funrinitures,fans,fr idge,TV screen,internet service,cleaining of office,electricity bills,TV bills,Supply of funrinitures,fans,fr idge,TV screen,internet service,cleaining of office,electricity bills,TV bills,</i>	<i>ESIA conducted for projects in the District Conduct ESIA for projects in the District</i>	ESIA conducted for projects in the District	ESIA conducted for projects in the District	ESIA conducted for projects in the District	ESIA conducted for projects in the District
<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>	9,500	7,125	2,896	724	724	724	724
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,500</b>	<b>7,125</b>	<b>2,896</b>	<b>724</b>	<b>724</b>	<b>724</b>	<b>724</b>

## Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Screening reportAllowances, fuel and stationeries	<i>1 screening report 1 screening report</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>	850	850	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	67,000	50,250	75,469	18,867	18,867	18,867	18,867
<i>Non Wage Rec't:</i>	27,190	20,478	50,020	12,505	12,505	12,505	12,505
<i>Domestic Dev't:</i>	40,000	30,213	30,196	7,549	7,549	7,549	7,549
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>134,190</b>	<b>100,940</b>	<b>155,685</b>	<b>38,921</b>	<b>38,921</b>	<b>38,921</b>	<b>38,921</b>

## Vote:611 Agago District

**FY 2020/21**

### Workplan 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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**



## Vote:611 Agago District

**FY 2020/21**

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

<b>Non Standard Outputs:</b>	4 youth council meetings conducted	<i>1 youth council meeting conducted</i>						
	4 women council eecutive meetings conducted 4	<i>1 women council meeting conducted 1 disability</i>						
	Disable executive council meeting conducted 1 youth, Women and disable days each	<i>executive meeting conducted 1 youth day celebration organized and celebrated 1 youth council meeting conducted 1 women council meeting conducted 1 disability</i>						
	celebrated Meeting of Youth , Women and pwds 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	<i>executive meeting conducted One international commemoration of PWD day conducted.</i>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	66,000	49,500	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>66,000</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:611 Agago District

**FY 2020/21**

<b>Non Standard Outputs:</b>	population for project uptake mobilised, 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</i> <i>Small office requirements, Lubricants, fuel of quarter two for DCDO, SLO and SCDO procured 16 sub- counties mobilized once for project uptake</i>					
<b>Wage Rec't:</b>	0	0	<b>48,580</b>	12,145	12,145	12,145	12,145
<b>Non Wage Rec't:</b>	6,000	4,500	<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>	24,222	18,166	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,222</b>	<b>22,666</b>	<b>48,580</b>	<b>12,145</b>	<b>12,145</b>	<b>12,145</b>	<b>12,145</b>

## Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>112Teaching adult learners Supervision of learners Conducting proficiency test Gradusting the quaiified learners112 FAL instructors paid allowances for four quarters</i>	112 FAL instructors paid allowances for four quarters	112 FAL instructors paid allowances for four quarters	112 FAL instructors paid allowances for four quarters	112 FAL instructors paid allowances for four quarters
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## Vote:611 Agago District

**FY 2020/21**

<b>Non Standard Outputs:</b>	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.</i>	<i>112 centers managed 16 CDOs managing FAL supervised.</i>	112 centers managed 16 CDOs managing FAL supervised.	112 centers managed 16 CDOs managing FAL supervised.	112 centers managed 16 CDOs managing FAL supervised.	112 centers managed 16 CDOs managing FAL supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	17,000	4,250	4,250	4,250	4,250
<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>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 2020/21

<b>Non Standard Outputs:</b>	4 Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration.	<i>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.</i>	<i>heads of departments oriented on gender integration in their implementation. funded women groups trained on gender mainstreaming. orie nt HOD on gender mainstreaming in sectors. train funded women groups on gender mainstreaming.</i>	heads of departments oriented on gender integration in their implementation. funded women groups trained on gender mainstreaming.	heads of departments oriented on gender integration in their implementation. funded women groups trained on gender mainstreaming.	heads of departments oriented on gender integration in their implementation. funded women groups trained on gender mainstreaming.	heads of departments oriented on gender integration in their implementation. funded women groups trained on gender mainstreaming.
<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
<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: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled

*manage cases of children's abuse Respond to reported GBV cases Carry out monthly coordination meetings156 children cases reported managed monthly coordination meeting conducted GBV cases rrported responded to*

# Vote:611 Agago District

FY 2020/21

Non Standard Outputs:	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	<i>12 reported cases of children Traced and settled 14 abuses cases of children managed10 cases of children reported are followed up and traced before integration. 10 abuse cases of children are conclusively manged in q 2.</i>	<i>GBV cases rrported responded toRespond to reported GBV cases Carry out monthly coordination meetings</i>	GBV cases reported responded to	GBV cases reported responded to	GBV cases reported responded to	GBV cases reported responded to
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,400	6,300	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	54,534	13,634	13,634	13,634	13,634
<b>Total For KeyOutput</b>	<b>8,400</b>	<b>6,300</b>	<b>54,534</b>	<b>13,634</b>	<b>13,634</b>	<b>13,634</b>	<b>13,634</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>Supervise implementation of Youth livelihood project carry out youth council executive meeting4 meetings of district executive youth council held 1 Youth day celebration celebrated. YLP project supervised</i>
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# Vote:611 Agago District

FY 2020/21

<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	<i>1 Youth executive meeting held 1 Monitoring of Youth livelihood project carried out 1 support supervision to selected youth groups under YLP conducted1 Youth executive meeting held 1 Monitoring of Youth livelihood project carried out 1 support supervision to selected youth groups under YLP conducted</i>	<i>4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision oYouth Livelihoods projects supervised by youth council International youth day celebrated Field visit made on quarterly basis</i>	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision o	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision o	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision o	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision o
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	36,000	27,000	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
<b>Total For KeyOutput</b>	<b>36,000</b>	<b>27,000</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

# Vote:611 Agago District

FY 2020/21

<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 cONDUCT pwd executive meetings celebrate international Disability Day	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.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,200	2,400	39,000	9,750	9,750	9,750	9,750	9,750
<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>3,200</b>	<b>2,400</b>	<b>39,000</b>	<b>9,750</b>	<b>9,750</b>	<b>9,750</b>	<b>9,750</b>	<b>9,750</b>

## Output: 10 81 11Culture mainstreaming

<b>Non Standard Outputs:</b>		<b>funded women groups trained on gender mainstreaming HODs oriented on gender activitiesfuntrained funded women groups on gender mainstreaming Orient HODs on gender activitiesded</b>	funded women groups trained on gender mainstreaming HODs oriented on gender activities	funded women groups trained on gender mainstreaming HODs oriented on gender activities	funded women groups trained on gender mainstreaming HODs oriented on gender activities	funded women groups trained on gender mainstreaming HODs oriented on gender activities
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,897	724	724	724
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

# Vote:611 Agago District

FY 2020/21

Total For KeyOutput	0	0	2,897	724	724	724	724
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## Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	20 cases reported of labour dispute handledInspect labour institutions reporte with dispute sensitise employer on new labour law	4 Cases reported on labour dispute handled6 Cases reported on labour dispute handled	Labour dispute related problem settled report of the settled cases made and feedback adducerespond to labor issues raised. make and submit report of labour dispute.	Labour dispute related problem settled report of the settled cases made and feedback adduce	Labour dispute related problem settled report of the settled cases made and feedback adduce	Labour dispute related problem settled report of the settled cases made and feedback adduce	Labour dispute related problem settled report of the settled cases made and feedback adduce
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,832	3,624	3,400	850	850	850	850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,832	3,624	3,400	850	850	850	850

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

No. of women councils supported	celebrate women day conduct executive meetings for women councilwomen council executive meeting conducted	International women day celebrated. support supervision of women council project conducted
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# Vote:611 Agago District

FY 2020/21

<b>Non Standard Outputs:</b>	16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted UWEP 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</i>	<i>16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted UWEP support. Train the funded women groups under UWEP Monitor and supervise funded women groups Report to MGLSD Quarterly.</i>	16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted	16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted	16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted	16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	8,000	2,000	2,000	2,000	2,000
<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>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Output: 10 81 15Sector Capacity Development

<b>Non Standard Outputs:</b>	N/A/N/A						
<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>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:611 Agago District

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<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	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.</i>	N/A/N/A				
<i>Wage Rec't:</i>	48,580	36,435	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,039	4,529	3,841	960	960	960	960
<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>54,619</b>	<b>40,964</b>	<b>3,841</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>

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

### *Output: 10 81 72Administrative Capital*

<b>Non Standard Outputs:</b>			<i>16 women group under UWEP funded 16 Funded groups under UWEP supervised and monitoredFund 16 women groups Supervise the implementation of the UWEP funded groups.</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>	0	0	28,765	7,191	7,191	7,191	7,191
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>28,765</b>	<b>7,191</b>	<b>7,191</b>	<b>7,191</b>	<b>7,191</b>

### *Output: 10 81 75Non Standard Service Delivery Capital*

# Vote:611 Agago District

**FY 2020/21**

**Non Standard Outputs:**

*NUSAF3  
facilitators paid for  
two quarters  
NUSAF3 works  
supervised in all  
sites for two  
quarters NUSAF3  
projects  
Monitoredpayment  
of NUSAF3  
facilitators for two  
quarters  
Supervision of  
NUSAF3 works in  
all sites for two  
quarters  
Monitoring the  
projects*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>63,864</i>	15,966	15,966	15,966	15,966
<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>63,864</b>	<b>15,966</b>	<b>15,966</b>	<b>15,966</b>	<b>15,966</b>
<i>Wage Rec't:</i>	48,580	36,435	<i>48,580</i>	12,145	12,145	12,145	12,145
<i>Non Wage Rec't:</i>	167,471	125,603	<i>89,137</i>	22,284	22,284	22,284	22,284
<i>Domestic Dev't:</i>	0	0	<i>92,629</i>	23,157	23,157	23,157	23,157
<i>External Financing:</i>	24,222	18,166	<i>54,534</i>	13,634	13,634	13,634	13,634
<b>Total For WorkPlan</b>	<b>240,273</b>	<b>180,205</b>	<b>284,881</b>	<b>71,220</b>	<b>71,220</b>	<b>71,220</b>	<b>71,220</b>

# Vote:611 Agago District

**FY 2020/21**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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**

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

#### Non Standard Outputs:

4 coordination minutes produced Staff monthly salaries paid Departmental Assets maintained Performance Assessment report produced Hold meetings, Radio Talk shows, field visits, supply of stationery and computer consumables, Salaries of staff paid Staff paid 12 months salaries 4 coordination minutes produced 12 DTPC minutes produced Holding of meetings, purchase of stationery and computer consumables,	<i>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</i>	<i>The funds will spent on compilation of BFP FY 2020/2021, Conducting Budget Conference FY 2020/2021, Compiling Quarterly performance Reports FY 2020/2021, Conducting Local Government Performance Assessment FY 2019/2020, Monitoring and Evaluation of Projects and Plans, Production of final Copies of the District Development Plan III and general staff salaries Compilation of BFP FY 2020/2021, Conducting Budget Conference FY 2020/2021, Compiling</i>	The funds will spent on compilation of BFP FY 2020/2021, Conducting Budget Conference FY 2020/2021, Compiling Quarterly performance Reports FY 2020/2021, Conducting Local Government Performance Assessment FY 2019/2020, Monitoring and Evaluation of Projects and Plans, Production of final Copies of the District Development Plan III and general staff salaries	The funds will spent on compilation of BFP FY 2020/2021, Conducting Budget Conference FY 2020/2021, Compiling Quarterly performance Reports FY 2020/2021, Conducting Local Government Performance Assessment FY 2019/2020, Monitoring and Evaluation of Projects and Plans, Production of final Copies of the District Development Plan III and general staff salaries	The funds will spent on compilation of BFP FY 2020/2021, Conducting Budget Conference FY 2020/2021, Compiling Quarterly performance Reports FY 2020/2021, Conducting Local Government Performance Assessment FY 2019/2020, Monitoring and Evaluation of Projects and Plans, Production of final Copies of the District Development Plan III and general staff salaries	The funds will spent on compilation of BFP FY 2020/2021, Conducting Budget Conference FY 2020/2021, Compiling Quarterly performance Reports FY 2020/2021, Conducting Local Government Performance Assessment FY 2019/2020, Monitoring and Evaluation of Projects and Plans, Production of final Copies of the District Development Plan III and general staff salaries
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## Vote:611 Agago District

**FY 2020/21**

		<i>office equipment supplied Stationery and computer consumables supplied</i>	<i>Quarterly performance Reports FY 2020/2021, Conducting Local Government Performance Assessment FY 2019/2020, Monitoring and Evaluation of Projects and Plans, Production of final Copies of the District Development Plan III</i>				
<i>Wage Rec't:</i>	60,400	45,300	<b>60,400</b>	15,100	15,100	15,100	15,100
<i>Non Wage Rec't:</i>	12,720	9,540	<b>32,000</b>	8,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	56,000	42,000	<b>57,054</b>	14,264	14,264	14,264	14,264
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>129,120</b>	<b>96,840</b>	<b>149,454</b>	<b>37,364</b>	<b>37,364</b>	<b>37,364</b>	<b>37,364</b>

**Output: 13 83 02District Planning**

Vote:611 Agago District

FY 2020/21

No of Minutes of TPC meetings

1-Carrying out operation and maintenance of plans and building in the District  
2-Holding DTPC meetings  
3-Report writing  
4-Minutes writing  
1-Operation and Maintenance (O&M) conducted  
2-District Technical Planning Committee meetings conducted  
  
3-Planning unit vehicle maintenance paid  
4-Minutes of DTPC produced

Vote:611 Agago District

FY 2020/21

No of qualified staff in the Unit

1-Carrying out operation and maintenance of plans and building in the District  
2-Holding DTPC meetings  
3-Report writing  
4-Minutes writing  
1-Operation and Maintenance (O&M) conducted  
2-District Technical Planning Committee meetings conducted  
  
3-Planning unit vehicle maintenance paid  
4-Minutes of DTPC produced

# Vote:611 Agago District

**FY 2020/21**

Non Standard Outputs:	Performance Assessment report produced Holding meetings,field visits conducted,Stationer y and computer consumables supplied	<i>1 Performance Assessment report producedPerformance nce Assessment report Viewed</i>	<i>1-Operation and Maintenance (O&amp;M) conducted 2-District Technical Planning Committee meetings conducted 3-Planning unit vehicle maintenance paid 4 -Minutes of DTPC produced 1- Operation and Maintenance (O&amp;M) conducted 2-District Technical Planning Committee meetings conducted 3-Planning unit vehicle maintenance paid 4 -Minutes of DTPC produced</i>	1-Operation and Maintenance (O&M) conducted 2-District Technical Planning Committee meetings conducted 3-Planning unit vehicle maintenance paid 4-Minutes of DTPC produced	1-Operation and Maintenance (O&M) conducted 2-District Technical Planning Committee meetings conducted 3-Planning unit vehicle maintenance paid 4-Minutes of DTPC produced	1-Operation and Maintenance (O&M) conducted 2-District Technical Planning Committee meetings conducted 3-Planning unit vehicle maintenance paid 4-Minutes of DTPC produced	1-Operation and Maintenance (O&M) conducted 2-District Technical Planning Committee meetings conducted 3-Planning unit vehicle maintenance paid 4-Minutes of DTPC produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,050	20,000	5,000	5,000	5,000	5,000
<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>8,000</b>	<b>6,050</b>	<b>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

*Output: 13 83 03Statistical data collection*



# Vote:611 Agago District

**FY 2020/21**

**Non Standard Outputs:**

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

*Regional BFP consultative meeting attended Data collected,compiled and disseminated District Consultative Budget Frame work Paper meeting held Data collected,compiled and disseminated*

*1. Data collection  
2. Updating District Statistical Abstracts  
3-Implementation of Statistical Plan for Statistics 2. Updating District Statistical Abstracts  
3-Implementation of Statistical Plan for Statistics*

1. Data collection  
2. Updating District Statistical Abstracts  
3-Implementation of Statistical Plan for Statistics

1. Data collection  
2. Updating District Statistical Abstracts  
3-Implementation of Statistical Plan for Statistics

1. Data collection  
2. Updating District Statistical Abstracts  
3-Implementation of Statistical Plan for Statistics

1. Data collection  
2. Updating District Statistical Abstracts  
3-Implementation of Statistical Plan for Statistics

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,620	6,420	1,605	1,605	1,605	1,605
<b>Domestic Dev't:</b>	14,000	10,500	1,581	395	395	395	395
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,120</b>	<b>8,001</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 13 83 04Demographic data collection**

**Non Standard Outputs:**

Population data disseminated  
Survey conducted BDR issues handledHolding of meetings Data verification and compilation Movements to the files

*Survey conducted BDR issues handled Population and Family data disseminatedSurvey conducted BDR issues handled Population and Family data disseminated*

*1. Demographic data collection 2-Family Planning costed action plan implemented 3-Registration of birth and death conducted 1. Demographic data collection 2-Family Planning costed action plan implemented 3-Registration of birth and death conducted*

1. Demographic data collection  
2-Family Planning costed action plan implemented  
3-Registration of birth and death conducted

1. Demographic data collection  
2-Family Planning costed action plan implemented  
3-Registration of birth and death conducted

1. Demographic data collection  
2-Family Planning costed action plan implemented  
3-Registration of birth and death conducted

1. Demographic data collection  
2-Family Planning costed action plan implemented  
3-Registration of birth and death conducted

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
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**FY 2020/21**

<i>Non Wage Rec't:</i>	4,000	3,000	10,020	2,505	2,505	2,505	2,505
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<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>15,020</b>	<b>3,755</b>	<b>3,755</b>	<b>3,755</b>	<b>3,755</b>

## Output: 13 83 05Project Formulation

<b>Non Standard Outputs:</b>	Project implementation profile producedStationery supplied Meetings held Field visits conducted	<i>Project proposal initiatedProject Proposal review in the LLGs</i>	<i>1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals 1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposal</i>	1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals	1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals	1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals	1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	3,731	933	933	933	933
<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>6,731</b>	<b>1,683</b>	<b>1,683</b>	<b>1,683</b>	<b>1,683</b>

## Output: 13 83 06Development Planning

# Vote:611 Agago District

FY 2020/21

<b>Non Standard Outputs:</b>	Project implementation profiles compiledData collection Holding of coordination meetings Radio talk shows Stakeholder consultations 5 years DDP compiled	<b>5 years DDP documents collected Workshops attended5 years DDP documents consolidated Workshops attended</b>	<b>DTPC meetings conducted Production of workplans , Budget and Quarterly performance reports conducted Holding District Technical Planning Committee Meetings Minutes production Quarterly performance Reports Production of Budget Estimates Production of Annual Work Plan</b>	DTPC meetings conducted Production of workplans , Budget and Quarterly performance reports conducted	DTPC meetings conducted Production of workplans , Budget and Quarterly performance reports conducted	DTPC meetings conducted Production of workplans , Budget and Quarterly performance reports conducted	DTPC meetings conducted Production of workplans , Budget and Quarterly performance reports conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	3,500	875	875	875	875
<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>4,000</b>	<b>3,000</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

## Output: 13 83 07Management Information Systems

<b>Non Standard Outputs:</b>	1 digital photocopying machine purchased Airtime for modern securedProcure the suppliers for the items Airtime supplied	<b>Airtime for modern secured Pbs quarterly report compiledAirtime for modern secured 1 digital photocopying machine purchased Pbs quarterly report compiled</b>	<b>District Statistical Abstracts reviewed and updated Reviewing District Statistical Abstracts Quarterly</b>	District Statistical Abstracts reviewed and updated	District Statistical Abstracts reviewed and updated	District Statistical Abstracts reviewed and updated	District Statistical Abstracts reviewed and updated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	4,000	1,000	1,000	1,000	1,000

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<i>Domestic Dev't:</i>	7,000	7,000	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>10,750</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 13 83 08Operational Planning

<b>Non Standard Outputs:</b>	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 maintainedSmall office equipment supplied Office block and asset maintained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,550	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>2,000</b>	<b>1,550</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

# Vote:611 Agago District

FY 2020/21

## Non Standard Outputs:

4 monitoring reports produced 1 BFP consultation minutes produced Policies disseminated to LLGs Participatory Planning orientation training conductedField visits conducted,Stationer y 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 conducted1 monitoring reports produced 1 District BFP consultation report produced Policies disseminated to LLGs Participatory Planning orientation training conducted</i>	<i>1-Quarterly Performance reports produced 2-Semi Annual Performance Reports produced 3 -Annual Performance reports produced 4-Monitoring and Evaluation of projects conducted 1-Compiling quarterly performance reports 2-Conductong Local Government Performance Assessment 3-Conducting monitoring and evaluation</i>	1-Quarterly Performance reports produced 2-Semi Annual Performance Reports produced 3-Annual Performance reports produced 4-Monitoring and Evaluation of projects conducted	1-Quarterly Performance reports produced 2-Semi Annual Performance Reports produced 3-Annual Performance reports produced 4-Monitoring and Evaluation of projects conducted	1-Quarterly Performance reports produced 2-Semi Annual Performance Reports produced 3-Annual Performance reports produced 4-Monitoring and Evaluation of projects conducted	1-Quarterly Performance reports produced 2-Semi Annual Performance Reports produced 3-Annual Performance reports produced 4-Monitoring and Evaluation of projects conducted
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,267	567	567	567	567
<i>Domestic Dev't:</i>	16,000	12,600	19,000	4,750	4,750	4,750	4,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,850</b>	<b>21,267</b>	<b>5,317</b>	<b>5,317</b>	<b>5,317</b>	<b>5,317</b>

# Vote:611 Agago District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

Non Standard Outputs:	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</i>	<i>1-Lamiyo Sub County Head Quarters constructed 2- Retention for Opyelo HCII paid 1-Constructing Lamiyo Sub County Head Quarters 2-Paying retention for Opyelo HCII</i>	1-Lamiyo Sub County Head Quarters constructed 2-Retention for Opyelo HCII paid	1-Lamiyo Sub County Head Quarters constructed 2-Retention for Opyelo HCII paid	1-Lamiyo Sub County Head Quarters constructed 2-Retention for Opyelo HCII paid	1-Lamiyo Sub County Head Quarters constructed 2-Retention for Opyelo HCII 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>	75,401	75,401	91,000	22,750	22,750	22,750	22,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,401</b>	<b>75,401</b>	<b>91,000</b>	<b>22,750</b>	<b>22,750</b>	<b>22,750</b>	<b>22,750</b>
<i>Wage Rec't:</i>	60,400	45,300	60,400	15,100	15,100	15,100	15,100
<i>Non Wage Rec't:</i>	46,720	35,260	85,207	21,302	21,302	21,302	21,302
<i>Domestic Dev't:</i>	168,401	147,501	185,366	46,342	46,342	46,342	46,342
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>275,521</b>	<b>228,061</b>	<b>330,974</b>	<b>82,743</b>	<b>82,743</b>	<b>82,743</b>	<b>82,743</b>

# Vote:611 Agago District

**FY 2020/21**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</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	<i>staff salary paid, staff trained workshops attended, office premise maintained, transport equipment maintained, meetings attended both the district and outsidestaff salary paid, staff trained workshops attended, office premise maintained, transport equipment maintained, meetings attended both the district and outside</i>	<i>1. Staff salary paid monthly 2. Auditing of Health Facilities Conducted 3- Auditing of Schools conducted and reports produced 4-Value for money audit conducted Quarterly 1. Staff salary paid monthly 2. Auditing of Health Facilities Conducted 3- Auditing of Schools conducted and reports produced 4-Value for money audit conducted Quarterly</i>	1. Staff salary paid monthly 2. Auditing of Health Facilities Conducted 3-Auditing of Schools conducted and reports produced 4-Value for money audit conducted Quarterly	1. Staff salary paid monthly 2. Auditing of Health Facilities Conducted 3-Auditing of Schools conducted and reports produced 4-Value for money audit conducted Quarterly	1. Staff salary paid monthly 2. Auditing of Health Facilities Conducted 3-Auditing of Schools conducted and reports produced 4-Value for money audit conducted Quarterly	1. Staff salary paid monthly 2. Auditing of Health Facilities Conducted 3-Auditing of Schools conducted and reports produced 4-Value for money audit conducted Quarterly
<b>Wage Rec't:</b>	60,360	45,270	25,275	6,319	6,319	6,319	6,319
<b>Non Wage Rec't:</b>	9,000	7,601	29,574	7,393	7,393	7,393	7,393
<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>69,360</b>	<b>52,871</b>	<b>54,848</b>	<b>13,712</b>	<b>13,712</b>	<b>13,712</b>	<b>13,712</b>

*Output: 14 82 02Internal Audit*

Vote:611 Agago District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports

Quarterly Internal audit submitted, special audit reports submitted monitoring reports produced and submitted  
Quarterly Internal audit submitted, special audit reports submitted monitoring reports produced and submitted

No. of Internal Department Audits

4 quarterly reports, 8 special audit reports, 4 monitoring reports produced and submitted to relevant stakeholders4 quarterly reports, 8 special audit reports, 4 monitoring reports produced and submitted to relevant stakeholders



## Vote:611 Agago District

FY 2020/21

<b>Non Standard Outputs:</b>	4 quarterly Internal audit reports produced, 8 special audit reports produced, monitoring and verification reports produced, reports submitted to relevant stakeholdersauditin g of 10 secondary schools, 24 primary schools, 13 sub counties, payrolls, procurement unit, stationery purchasing, using motor cycle and consuming fuel, using computers accessories	<i>submitting statutory audit report to MoFPED, OAG, MoLG, Chairperson and District speaker, special, following treasurer memorandum, following implementation of audit recommendations , submitting statutory audit report to MoFPED, OAG, MoLG, Chairperson and District speaker, special, following treasurer memorandum, following implementation of audit recommendations ,</i>	submitting statutory audit report to MoFPED, OAG, MoLG, Chairperson and District speaker, special, following treasurer memorandum, following implementation of audit recommendations ,	submitting statutory audit report to MoFPED, OAG, MoLG, Chairperson and District speaker, special, following treasurer memorandum, following implementation of audit recommendations ,	submitting statutory audit report to MoFPED, OAG, MoLG, Chairperson and District speaker, special, following treasurer memorandum, following implementation of audit recommendations ,	submitting statutory audit report to MoFPED, OAG, MoLG, Chairperson and District speaker, special, following treasurer memorandum, following implementation of audit recommendations ,
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,038	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 14 82 03Sector Capacity Development

<b>Non Standard Outputs:</b>	skill development training attended, staffed mentoredAttending short training course, staff mentoring	<i>1 skill development training report produced1 skill development training report produced</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0

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**FY 2020/21**

<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: 14 82 04Sector Management and Monitoring*

<b>Non Standard Outputs:</b>	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 suppliedMonitoring reports produced Motorcycle repair and maintained Office equipment supplied Airtime supplied</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	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>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:611 Agago District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 14 82 72Administrative Capital

#### Non Standard Outputs:

Environmental  
Impact Assessment  
Verified, Office  
furniture procured,  
fuel for  
transporting  
equipment  
procured, ICT  
equipment  
purchased, capital  
projects  
monitored.monitori  
ng of capital  
projects, purchase  
of furniture,  
conducting  
Environmental  
impact assessments  
, procuring and  
transporting of  
office furniture.

*Environment  
impact assessment  
report Fuel  
supplied Office  
consumables  
supplied Internet  
services  
maintainedEnviro  
nment impact  
assessment report  
Fuel supplied  
Office  
consumables  
supplied Internet  
services  
maintained*

<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>	33,558	25,952	15,098	3,775	3,775	3,775	3,775
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,558</b>	<b>25,952</b>	<b>15,098</b>	<b>3,775</b>	<b>3,775</b>	<b>3,775</b>	<b>3,775</b>
<b>Wage Rec't:</b>	60,360	45,270	25,275	6,319	6,319	6,319	6,319
<b>Non Wage Rec't:</b>	29,000	22,639	29,574	7,393	7,393	7,393	7,393
<b>Domestic Dev't:</b>	33,558	25,952	15,098	3,775	3,775	3,775	3,775
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>122,918</b>	<b>93,860</b>	<b>69,946</b>	<b>17,487</b>	<b>17,487</b>	<b>17,487</b>	<b>17,487</b>

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**FY 2020/21**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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			<b>04Radio talk shows and Jingles productionParticipated in radio talk shows and radio jingles produced and played</b>	1Awareness created on BDS	1Awareness created on BDS	1Awareness created on BDS	1Awareness created on BDS
No of businesses inspected for compliance to the law			<b>01Business census to establish business registerData bases of all businesses in the district created and updated regularly</b>	1Databases crated for MSMEs and updated	1Databases for MSMEs updated	1Databases for MSMEs updated	1Databases for MSMEs updated
No of businesses issued with trade licenses			<b>16Assessment of businesses for licensing and filing of returns to MTICTrading License being issued to businesses in all the 13 sub counties and 03 Town Councils</b>	4LLGs supported to assess and license businesses	4LLGs supported to assess and license businesses	4LLGs supported to assess and license businesses	4LLGs supported to assess and license businesses

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No. of trade sensitisation meetings organised at the District/Municipal Council

04Organize quarterly Business opportunity meeting and Market Stakeholders PlatformsQuarterly business opportunity meeting and Business Round table conducted

1Business opportunity meeting held and report compiled

1Business opportunity meeting held and report compiled

1Business opportunity meeting held and report compiled

1Business opportunity meeting held and report compiled

## 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 produced1 quarterly business opportunities meeting report produced 1 MSMES training report on data collection produced

Farmers Trained on FAAB, PHH, BDS, VSLAs and Financial LiteracyTraining of Farmer groups on Farming as a Business and Post Harvest Handling, Business Development Services and Financial Literacy MSP meeting, Led Forum, Business roundtable, LED training, PPPs and PPDs Business Innovation Fund

Farmers Trained on FAAB, PHH, BDS, VSLAs and Financial Literacy

Farmers Trained on FAAB, PHH, BDS, VSLAs and Financial Literacy

Farmers Trained on FAAB, PHH, BDS, VSLAs and Financial Literacy

Farmers Trained on FAAB, PHH, BDS, VSLAs and Financial Literacy

Wage Rec't:

25,640

19,230

25,640

6,410

6,410

6,410

6,410

Non Wage Rec't:

19,717

14,995

10,650

2,662

2,662

2,662

2,662

Domestic Dev't:

0

0

9,314

2,329

2,329

2,329

2,329

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

45,358

34,225

45,604

11,401

11,401

11,401

11,401

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in	<i>4Profiling of MSMEs and Training on BDSMSMEs trained on Business Development Services through radio and other avenues and Profiled</i>	1MSMEs trained on business skills	1MSMEs trained on business skills	1MSMEs trained on business skills	1MSMEs trained on business skills
No of businesses assisted in business registration process	<i>03Support the MSMEs during the formalization process and Link them to URSBMSMEs supported to register with URSB and operate formally</i>	0N/A	1MSMEs supported to register with URSB	1MSMEs supported to register with URSB	1MSMEs supported to register with URSB
No. of enterprises linked to UNBS for product quality and standards	<i>03linking enterprises to UNBS for quality assurance and certificationEnterp sies involved in value addition supported to access quality standards with UNBS</i>	0N/A	1Quality standards disseminated to producer groups	1Quality standards disseminated to producer groups	1Quality standards disseminated to producer groups

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Non Standard Outputs:	Business Opportunities identified and disseminated to business communities, informal businesses trained on entrepreneurship skills1. Identification and dissemination of business opportunities 2.Conduct entrepreneurship training for informal business	<i>Bussiness opportunities identified</i>	<i>MSMEs Committee constituted, trained and sensitized on commercial lawsConstitution of MSMEs committee, training on entrepreneurial skills and sensitization on commercial laws</i>	MSMEs committed formee and operationalized	MSMEs committee functional	MSMEs committee functional	MSMEs committee functional
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,524	1,131	1,131	1,131	1,131
<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>4,524</b>	<b>1,131</b>	<b>1,131</b>	<b>1,131</b>	<b>1,131</b>

## Output: 06 83 03Market Linkage Services

No. of market information reports desserminated	<i>12Collect, analyze and disseminate market information to business community and farmersMonthly market information reports collected, analyzed and disseminated to business community and farmers</i>	3quarterly market information disseminated to farmers	3quarterly market information disseminated to farmers	3quarterly market information disseminated to farmers	3quarterly market information disseminated to farmers
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No. of producers or producer groups linked to market internationally through UEPB			03Operationalization of market information centre and formation of subsector associations to foster collective marketing and profiling of suppliers and off takersProducer groups supported and linked to producer exporters through market stakeholders platforms and Business to Business Linkages	0N/A	1Producer group link to domestic and regional market	1Producer group link to domestic and regional market	1Producer group link to domestic and regional market
Non Standard Outputs:	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 quarterly price information report producedI quarterly price information report produced	Market stakeholders Platforms held, Business to business linkages, businesses to financial linkages conductedMSP meeting, B2B Linkgaes, B2F Linkages, promotion of collective bulking and marketing, operationalisation of produce stores, training on collective bulking and marketing	MSP, B2B and B2F linkages meeting held	MSP, B2B and B2F linkages meeting held	MSP, B2B and B2F linkages meeting held	MSP, B2B and B2F linkages meeting held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	4,524	1,131	1,131	1,131	1,131
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,524	1,131	1,131	1,131	1,131



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

No of cooperative groups supervised	06Support supervision, monitoring and mentoring visits, Holding of AGMsSupervision, mentoring visits and technical support provided to cooperatives in the district and AGMs held	2Cooperatives supervised and mentored	2Cooperatives supervised and mentored	1Cooperatives supervised and mentored	1Cooperatives supervised and mentored
No. of cooperative groups mobilised for registration	08Mobilization, sensitization, training and facilitating registration processNew groups mobilized, trained and supported to register with MTIC as cooperative society	2New groups mobilized, trained and supported to register	2New groups mobilized, trained and supported to register	2New groups mobilized, trained and supported to register	2New groups mobilized, trained and supported to register
No. of cooperatives assisted in registration	08Training and supporting documentation for registrationNew groups supported to register with MTIC as cooperative society	2New groups assisted to register with MTIC	2New groups assisted to register with MTIC	2New groups assisted to register with MTIC	2New groups assisted to register with MTIC

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<b>Non Standard Outputs:</b>	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	<i>Community mobilization, training and registration report producedCommunity ty mobilization, training and registration report produced</i>	<i>Members trained on Financial Literacy and Cooperative business models, members linked to access other services like input purchase and collective bulking and marketingTraining, linkages, mentoring and coaching and updating the register of existing cooperatives and ensure compliance to relevant laws</i>	Members trained in cooperative business models and Financial Literacy	Members trained in cooperative business models and Financial Literacy	Members trained in cooperative business models and Financial Literacy	Members trained in cooperative business models and Financial Literacy
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	9,048	2,262	2,262	2,262	2,262
<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>9,048</b>	<b>2,262</b>	<b>2,262</b>	<b>2,262</b>	<b>2,262</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>1Profiling all tourism facilities and attraction within the districtReport detailing tourism facilities, sites and amenities within the district</i>	0N/A	1Report indicated details of tourism facilities as updated	Report indicated details of tourism facilities as updated	Report indicated details of tourism facilities as updated
No. and name of new tourism sites identified	<i>1Collect, analyze and disseminate tourism potential of the districtReport detailing all the new and potential tourism sites</i>	0N/A	1Report on new tourism sites compiled and shared	1Report on new tourism sites compiled and shared	1Report on new tourism sites compiled and shared

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No. of tourism promotion activities  
meanstreemed in district development plans

*1Developing  
District Specific  
Tourism  
Development Plan  
and incorporating  
in DDPIITourism  
Development Plan  
in place and  
incorporated in the  
District  
Development Plan  
III*

1Tourism activities  
meanstreemed in  
DDPIII

1Tourism  
activities  
incorporated into  
quarterly work  
plan

1Tourism activities  
incorporated into  
quarterly work plan

1Tourism activities  
incorporated into  
quarterly work plan

## Non Standard Outputs:

Engagement  
meetings held and  
strategies designed  
to promote Tourism  
in the  
DistrictEngagement  
meeting on  
Tourism promotion  
in the District

*Engagement  
meeting report  
producedEngagem  
ent meeting report  
produced*

*Tourism sites  
popularized and  
partnered with  
private sectors in  
developing the  
tourism  
sitesPopularizing  
Tourism sites and  
engagement  
meeting with  
partner in  
developing tourism  
sites*

Engagement  
meeting with  
private sector,  
religious  
institutions and  
cultural leaders on  
promotion of  
tourism

Engagement  
meeting with  
private sector,  
religious  
institutions and  
cultural leaders on  
promotion of  
tourism

Engagement  
meeting with  
private sector,  
religious  
institutions and  
cultural leaders on  
promotion of  
tourism

Engagement  
meeting with  
private sector,  
religious  
institutions and  
cultural leaders on  
promotion of  
tourism

*Wage Rec't:* 0 0 0 0 0 0 0

*Non Wage Rec't:* 2,000 1,500 2,262 566 566 566 566

*Domestic Dev't:* 0 0 0 0 0 0 0

*External Financing:* 0 0 0 0 0 0 0

**Total For KeyOutput** 2,000 1,500 2,262 566 566 566 566

## Output: 06 83 06Industrial Development Services

A report on the nature of value addition  
support existing and needed

*1Field visits and  
production of  
reportsDetailed  
report on the  
nature, type and  
support existing or  
needed*

0N/A

0N/A

1Report on the  
nature of value  
adition support  
existings

0N/A

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No. of opportunitites identified for industrial development	<i>04A survey to Identify opportunities for value addition and industrial development</i>	1Opportunities for value addition identified and shared	1Opportunities for value addition identified and shared	1Opportunities for value addition identified and shared	1Opportunities for value addition identified and shared
No. of producer groups identified for collective value addition support	<i>02Identification of producer groups and linking them to simple value addition opportunities, relevant agencies and projects</i>	0N/A	1Producer groups identified for collective value addition	1Producer groups identified for collective value addition	0N/A
No. of value addition facilities in the district	<i>1Data collection on existing small scale industries and value addition facilities in the District</i>	0N/A	0N/A	0N/A	1Report on value addition facilities in the district
	<i>Report detailing all the value addition facilities in the district</i>				

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Non Standard Outputs:	Businesses and farming community link to simple value addition technology and Business mentor ship providedLinking farmers and business owners to provider of simple value addition technology	<i>Producer groups trained on simple value addition techniques and linked to providers of simple technologyTraining and linkages to providers of simple value addition technology and general mobilization and awareness creation</i>	Producer groups trained on simple value addition technology	Producer groups trained on simple value addition technology	Producer groups trained on simple value addition technology	Producer groups trained on simple value addition technology
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,524	1,131	1,131	1,131
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>4,524</b>	<b>1,131</b>	<b>1,131</b>	<b>1,131</b>

*Output: 06 83 08Sector Management and Monitoring*

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## 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 report1 sector report produced 1 monitoring and supervision report*

*Quarterly work plan and reports produced & submitted to line ministry, supervision and monitoring conducted, vehicles repairs, and general office operations effectively and efficiently managedProduction of work plans and reports, submission, monitoring and supervision, repairs and maintenance, and general office operations and management*

Quarterly work plan and reports produced & submitted to line ministry, supervision and monitoring conducted, vehicles repairs, and general office operations effectively and efficiently managed

Quarterly work plan and reports produced & submitted to line ministry, supervision and monitoring conducted, vehicles repairs, and general office operations effectively and efficiently managed

Quarterly work plan and reports produced & submitted to line ministry, supervision and monitoring conducted, vehicles repairs, and general office operations effectively and efficiently managed

Quarterly work plan and reports produced & submitted to line ministry, supervision and monitoring conducted, vehicles repairs, and general office operations effectively and efficiently managed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	3,600	2,700	4,525	1,131	1,131	1,131	1,131
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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
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<i>External Financing:</i>	0	0	0	0	0	0	0
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<b>Total For KeyOutput</b>	<b>3,600</b>	<b>2,700</b>	<b>4,525</b>	<b>1,131</b>	<b>1,131</b>	<b>1,131</b>	<b>1,131</b>
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<i>Wage Rec't:</i>	25,640	19,230	25,640	6,410	6,410	6,410	6,410
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<i>Non Wage Rec't:</i>	39,317	29,695	40,057	10,014	10,014	10,014	10,014
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<i>Domestic Dev't:</i>	0	0	9,314	2,329	2,329	2,329	2,329
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<i>External Financing:</i>	0	0	0	0	0	0	0
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<b>Total For WorkPlan</b>	<b>64,958</b>	<b>48,925</b>	<b>75,011</b>	<b>18,753</b>	<b>18,753</b>	<b>18,753</b>	<b>18,753</b>
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N/A

**Vote:611 Agago District**

**FY 2020/21**

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