

---

# Vote:611 Agago District

Quarter1

---

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**FRED KALYESUBULA**

**Date: 17/11/2020**

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

**Vote:611 Agago District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	191,000	38,250	20%
<b>Discretionary Government Transfers</b>	4,826,037	1,348,582	28%
<b>Conditional Government Transfers</b>	23,523,635	5,809,253	25%
<b>Other Government Transfers</b>	2,269,421	0	0%
<b>External Financing</b>	848,334	0	0%
<b>Total Revenues shares</b>	<b>31,658,427</b>	<b>7,196,085</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,998,230	1,419,070	1,054,530	28%	21%	74%
Finance	260,162	65,879	38,178	25%	15%	58%
Statutory Bodies	642,060	159,765	64,605	25%	10%	40%
Production and Marketing	1,876,571	236,596	145,148	13%	8%	61%
Health	6,021,204	1,416,871	917,814	24%	15%	65%
Education	14,404,014	3,259,594	2,531,680	23%	18%	78%
Roads and Engineering	1,863,703	224,015	214,743	12%	12%	96%
Water	675,985	213,229	37,475	32%	6%	18%
Natural Resources	155,685	38,921	14,571	25%	9%	37%
Community Based Services	284,881	34,429	20,878	12%	7%	61%
Planning	330,974	90,836	47,846	27%	14%	53%
Internal Audit	69,946	18,745	14,161	27%	20%	76%
Trade, Industry and Local Development	75,011	18,134	17,527	24%	23%	97%
<b>Grand Total</b>	<b>31,658,427</b>	<b>7,196,085</b>	<b>5,119,155</b>	<b>23%</b>	<b>16%</b>	<b>71%</b>
<i>Wage</i>	15,622,908	3,905,727	3,705,246	25%	24%	95%
<i>Non-Wage Recurrent</i>	8,100,864	1,352,713	742,952	17%	9%	55%
<i>Domestic Devt</i>	7,086,321	1,937,646	670,957	27%	9%	35%
<i>Donor Devt</i>	848,334	0	0	0%	0%	0%

# Vote:611 Agago District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The total summary of the cumulative receipts disbursements and expenditures in the Quarter one of the financial year include receipts from Locally Raised Revenue, Discretionary Development Transfers, Conditional Government Transfers and other Government transfers and external financing. The Discretionary Government Transfers releases amounted to UGX. 1,348,582,000= of the total approved budget of UGX. 4,826,037,000= of which District Unconditional Grant Non Wage amounted to UGX. 206,360,000= contributing to 24%; whereas Urban Unconditional Grant Non Wage amounted to UGX. 28,972,000= contributing to 25% of the cumulative releases or receipts and Discretionary Development EQUALIZATION Grant receipts was UGX. 599,940,000= making 33% of the cumulative receipts in the Quarter. Urban Wage amounted to 111,093,000= and Urban DDEG amounted to UGX. 20,195,000=. Conditional Government Transfers of which conditional wage amounted to UGX. 3,412,612,000= contributing to 25% of the cumulative receipts and Sector Conditional Grant Non Wage amounted to UGX. 432,512,000= and Sector Development Conditional amounted to UGX. 1,210,601,000= whereas transitional Development Grant amounted to UGX. 106,601,000= in the quarter. Other Government transfers such as NUSAF, UNEB, URF among others were not released in the first Quarter of the Financial Year and External Financing such as UNICEF, WHO among others were also not released by the Donor. The Local Raised Revenue was released amounted to UGX. 38,000,000= in the squatter.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>191,000</b>	<b>38,250</b>	<b>20 %</b>
Local Services Tax	120,000	29,000	24 %
Application Fees	12,000	1,000	8 %
Market /Gate Charges	29,000	7,250	25 %
Other Fees and Charges	30,000	1,000	3 %
<b>2a.Discretionary Government Transfers</b>	<b>4,826,037</b>	<b>1,348,582</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	877,282	206,360	24 %
Urban Unconditional Grant (Non-Wage)	115,888	28,972	25 %
District Discretionary Development Equalization Grant	1,799,821	599,940	33 %
Urban Unconditional Grant (Wage)	444,374	111,093	25 %
District Unconditional Grant (Wage)	1,528,086	382,021	25 %
Urban Discretionary Development Equalization Grant	60,586	20,195	33 %
<b>2b.Conditional Government Transfers</b>	<b>23,523,635</b>	<b>5,809,253</b>	<b>25 %</b>
Sector Conditional Grant (Wage)	13,650,448	3,412,612	25 %
Sector Conditional Grant (Non-Wage)	3,662,689	432,512	12 %
Sector Development Grant	3,632,728	1,210,909	33 %
Transitional Development Grant	319,802	106,601	33 %
General Public Service Pension Arrears (Budgeting)	40,554	40,554	100 %
Salary arrears (Budgeting)	68,950	68,950	100 %
Pension for Local Governments	370,306	92,577	25 %
Gratuity for Local Governments	1,778,158	444,539	25 %
<b>2c. Other Government Transfers</b>	<b>2,269,421</b>	<b>0</b>	<b>0 %</b>
Northern Uganda Social Action Fund (NUSAF)	63,864	0	0 %
Support to PLE (UNEB)	14,180	0	0 %
Uganda Road Fund (URF)	1,180,754	0	0 %

**Vote:611 Agago District****Quarter1**

Uganda Women Entrepreneurship Program(UWEP)	28,765	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	981,858	0	0 %
<b>3. External Financing</b>	<b>848,334</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	193,800	0	0 %
United Nations Population Fund (UNPF)	254,534	0	0 %
World Health Organisation (WHO)	300,000	0	0 %
Danish International Development Agency (DANIDA)	0	0	0 %
United States Agency for International Development (USAID)	100,000	0	0 %
<b>Total Revenues shares</b>	<b>31,658,427</b>	<b>7,196,085</b>	<b>23 %</b>

**Cumulative Performance for Locally Raised Revenues**

The total approved budget for LRR was UGX. 191,000,000= and total planned outturn was UGX. 47,750,000= . However, the Government released UGX. 38,000,000= of the planned out turn in the quarter making a slight variation in the performance in first quarter.

**Cumulative Performance for Central Government Transfers**

The total approved budget of the central government transfers was UGX. 4,826,037,000= against planned outturn of UGX, 1,206,509,000= planned for quarterly. However, the first quarter release was UGX. 1,348,582,000= of which District Unconditional Grant Non Wage was UGX. 206,360,000= contributing to 24% and Urban Non Wage was UGX. 28,972,000= whereas DDEG (District) was UGX. 599,940,000= contributing to percentage of 33% of the performance in the quarter. There was a slight variance in the releases on Wage only.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers such as NUSAF, URF among others were not released making 100% variation against approved budget.

**Cumulative Performance for External Financing**

Donor budget approved in the budget amounted to UGX. 848334,360= and planned quarterly outturn was UGX. 212,450,000= but however, no donor funds was released in the quarter making 100% variation performance against the approved budget in the quarter.

## Vote:611 Agago District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	680,633	119,981	18 %	170,158	119,981	71 %
District Production Services	1,195,938	25,167	2 %	298,985	25,167	8 %
<b>Sub- Total</b>	<b>1,876,571</b>	<b>145,148</b>	<b>8 %</b>	<b>469,143</b>	<b>145,148</b>	<b>31 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,863,703	214,743	12 %	465,926	214,743	46 %
<b>Sub- Total</b>	<b>1,863,703</b>	<b>214,743</b>	<b>12 %</b>	<b>465,926</b>	<b>214,743</b>	<b>46 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	75,011	17,527	23 %	18,753	17,527	93 %
<b>Sub- Total</b>	<b>75,011</b>	<b>17,527</b>	<b>23 %</b>	<b>18,753</b>	<b>17,527</b>	<b>93 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,670,735	1,832,732	21 %	2,167,684	1,832,732	85 %
Secondary Education	4,575,018	617,742	14 %	1,143,754	617,742	54 %
Skills Development	514,377	62,823	12 %	128,594	62,823	49 %
Education & Sports Management and Inspection	643,885	18,383	3 %	160,971	18,383	11 %
<b>Sub- Total</b>	<b>14,404,014</b>	<b>2,531,680</b>	<b>18 %</b>	<b>3,601,004</b>	<b>2,531,680</b>	<b>70 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,595,204	249,976	10 %	648,801	249,976	39 %
Health Management and Supervision	3,426,000	667,837	19 %	856,500	667,837	78 %
<b>Sub- Total</b>	<b>6,021,204</b>	<b>917,814</b>	<b>15 %</b>	<b>1,505,301</b>	<b>917,814</b>	<b>61 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	675,985	37,475	6 %	168,996	37,475	22 %
Natural Resources Management	155,685	14,571	9 %	38,921	14,571	37 %
<b>Sub- Total</b>	<b>831,670</b>	<b>52,046</b>	<b>6 %</b>	<b>207,917</b>	<b>52,046</b>	<b>25 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	284,881	20,878	7 %	71,220	20,878	29 %
<b>Sub- Total</b>	<b>284,881</b>	<b>20,878</b>	<b>7 %</b>	<b>71,220</b>	<b>20,878</b>	<b>29 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,998,230	1,054,530	21 %	1,249,558	1,054,530	84 %
Local Statutory Bodies	642,060	64,605	10 %	160,515	64,605	40 %
Local Government Planning Services	330,974	47,846	14 %	82,743	47,846	58 %
<b>Sub- Total</b>	<b>5,971,264</b>	<b>1,166,981</b>	<b>20 %</b>	<b>1,492,816</b>	<b>1,166,981</b>	<b>78 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	260,162	38,178	15 %	65,041	38,178	59 %
Internal Audit Services	69,946	14,161	20 %	17,487	14,161	81 %

**Vote:611 Agago District****Quarter1**

	<i>Sub- Total</i>	330,109	52,339	16 %	82,527	52,339	63 %
<b>Grand Total</b>		31,658,427	5,119,155	16 %	7,914,607	5,119,155	65 %

# Vote:611 Agago District

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,790,020</b>	<b>1,016,672</b>	<b>27%</b>	<b>947,505</b>	<b>1,016,672</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	66,273	13,746	21%	16,568	13,746	83%
District Unconditional Grant (Wage)	684,461	171,115	25%	171,115	171,115	100%
General Public Service Pension Arrears (Budgeting)	40,554	40,554	100%	10,139	40,554	400%
Gratuity for Local Governments	1,778,158	444,539	25%	444,539	444,539	100%
Locally Raised Revenues	54,980	13,745	25%	13,745	13,745	100%
Multi-Sectoral Transfers to LLGs_NonWage	281,965	60,352	21%	70,491	60,352	86%
Multi-Sectoral Transfers to LLGs_Wage	444,374	0	0%	111,093	0	0%
Pension for Local Governments	370,306	92,577	25%	92,577	92,577	100%
Salary arrears (Budgeting)	68,950	68,950	100%	17,237	68,950	400%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	111,093	0%	0	111,093	0%
<b>Development Revenues</b>	<b>1,208,210</b>	<b>402,398</b>	<b>33%</b>	<b>302,053</b>	<b>402,398</b>	<b>133%</b>
District Discretionary Development Equalization Grant	83,119	27,706	33%	20,780	27,706	133%
Multi-Sectoral Transfers to LLGs_Gou	1,125,091	374,692	33%	281,273	374,692	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,998,230</b>	<b>1,419,070</b>	<b>28%</b>	<b>1,249,558</b>	<b>1,419,070</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,128,835	278,295	25%	282,209	278,295	99%

**Vote:611 Agago District****Quarter1**

Non Wage	2,661,185	383,108	14%	665,296	383,108	58%
<b>Development Expenditure</b>						
Domestic Development	1,208,210	393,127	33%	302,053	393,127	130%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,998,230</b>	<b>1,054,530</b>	<b>21%</b>	<b>1,249,558</b>	<b>1,054,530</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>355,269</b>	<b>35%</b>			
Wage		3,914				
Non Wage		351,355				
<b>Development Balances</b>		<b>9,271</b>	<b>2%</b>			
Domestic Development		9,271				
External Financing		0				
<b>Total Unspent</b>		<b>364,540</b>	<b>26%</b>			

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

The department of Administration planned for total budget of UGX. 4,998,230,000= of which approved wage was UGX. 1,128,835,000= and Non Wage Recurrent was UGX. 2,661,185,000= and Development amounted to UGX. 1,208,210,000=. In the first Quarter of the financial year, the department received accumulative out turn of UGX. 1,359,239,000= of which UGX. 218,714,000= was accumulative outturn on Wage contributing to 27% of the total releases and UGX. 386,044,000= was for District Unconditional Grant Non Wage contributing to 15% of the total releases and Development Grant amounted to UGX. 347,040,000= including transfers to LLGs amounting to 29% of the releases in the quarter of the Financial year.

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

The Department did not spend a total of UGX. 407,442,000= in the quarter of which UGX. 63,495,000= was from Wage that have not been spent and UGX. 334,674,000= was from District Unconditional Grant Non Wage Recurrent and Development Grant was amounting to UGX. 9,272,000= was unspent. However, the unspent funds arose from effect of COVID 19 that affected service delivery and movement of staff and also delay in securing service providers for some capital investments.

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

1-Transfers to LLGs 2-Supervisoon and Monitoring of projects 3-Payment of salaries to staff 4-Training of staff conducted 5-Appraisal of staff conducted 6-Coordination of government policies and programmes conducted



## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>250,097</b>	<b>62,524</b>	<b>25%</b>	<b>62,524</b>	<b>62,524</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	74,502	18,626	25%	18,626	18,626	100%
District Unconditional Grant (Wage)	153,365	38,341	25%	38,341	38,341	100%
Locally Raised Revenues	22,230	5,558	25%	5,558	5,558	100%
<b>Development Revenues</b>	<b>10,065</b>	<b>3,355</b>	<b>33%</b>	<b>2,516</b>	<b>3,355</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,065	3,355	33%	2,516	3,355	133%
<b>Total Revenues shares</b>	<b>260,162</b>	<b>65,879</b>	<b>25%</b>	<b>65,041</b>	<b>65,879</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,365	29,558	19%	38,341	29,558	77%
Non Wage	96,732	8,470	9%	24,183	8,470	35%
<b>Development Expenditure</b>						
Domestic Development	10,065	150	1%	2,516	150	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>260,162</b>	<b>38,178</b>	<b>15%</b>	<b>65,041</b>	<b>38,178</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,496</b>	<b>39%</b>			
Wage		8,783				
Non Wage		15,713				
<b>Development Balances</b>		<b>3,205</b>	<b>96%</b>			
Domestic Development		3,205				
External Financing		0				
<b>Total Unspent</b>		<b>27,701</b>	<b>42%</b>			

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

The total approved budget for the department was UGX. 260,162,000= of which the accumulative expenditures for first quarter were UGX. 60,322,000= making 23% of the budget spent whereas the planned for the quarter was UGX. 65,041,000=, the quarterly outturn for the quarter was only 60,322,000=of which District Unconditional Grant-NWR was UGX. 18,626,000= and DDEG was UGX. 3,355,000=.

---

**Vote:611 Agago District**

---

**Quarter1****Reasons for unspent balances on the bank account**

The department did not spend funds amounted to UGX. 22,144,000= from Wage, Non Wage and Development grants due to effects of COVID 19 which affected operation and mobilization of revenue

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

1-Preparation of books of accounts 2-Reconciliation of bank statements 3-Preparation of final accounts 4-Mobilisation of Revenue 5-Follow-up on 35% deflection 6-Monitoring of budget performance

# Vote:611 Agago District

## Quarter1

### Workplan: Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>642,060</b>	<b>159,765</b>	<b>25%</b>	<b>160,515</b>	<b>159,765</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	397,860	99,465	25%	99,465	99,465	100%
District Unconditional Grant (Wage)	210,000	52,500	25%	52,500	52,500	100%
Locally Raised Revenues	34,200	7,800	23%	8,550	7,800	91%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>642,060</b>	<b>159,765</b>	<b>25%</b>	<b>160,515</b>	<b>159,765</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	210,000	37,185	18%	52,500	37,185	71%
Non Wage	432,060	27,420	6%	108,015	27,420	25%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>642,060</b>	<b>64,605</b>	<b>10%</b>	<b>160,515</b>	<b>64,605</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		15,315				
Non Wage		79,845				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>95,160</b>	<b>60%</b>			

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

The total Revenue Shares received by the department up to the end of September 2020 was Shs. 151,965,000 which is 24% of the Annual Planned Figure. The department Planned for Shs. 160,515,000 in Q1 but instead received Shs. 151,965,000 which is 95% of the Quarterly Planned Figure. The department spent shs. 101,789,000 which is 63% of the Quarterly Planned Figure.

---

## Vote:611 Agago District

---

**Quarter1****Reasons for unspent balances on the bank account**

There is unspent balance of Shs. 50,176,000 which is 33% of the planned Figure. This is meant for activities of the subsequent quarter (Q2)

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

3 Procurement Committee Meetings Conducted, Technical Evaluation Committee Meetings Conducted, 3 Contract Committee meetings Conducted, Salary of the Chairperson DSC paid for the months of July, August, and September, DSC Sitings conducted, and minutes Produced, 5 Land Applications Cleared, 3 Land Board Meetings Conducted and reported produced, 1 council meeting conducted

## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,721,557</b>	<b>184,925</b>	<b>11%</b>	<b>430,389</b>	<b>184,925</b>	<b>43%</b>
District Unconditional Grant (Non-Wage)	6,357	1,589	25%	1,589	1,589	100%
District Unconditional Grant (Wage)	82,000	20,500	25%	20,500	20,500	100%
Locally Raised Revenues	1,710	428	25%	428	428	100%
Other Transfers from Central Government	981,858	0	0%	245,465	0	0%
Sector Conditional Grant (Non-Wage)	207,724	51,931	25%	51,931	51,931	100%
Sector Conditional Grant (Wage)	441,908	110,477	25%	110,477	110,477	100%
<b>Development Revenues</b>	<b>155,014</b>	<b>51,671</b>	<b>33%</b>	<b>38,754</b>	<b>51,671</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	155,014	51,671	33%	38,754	51,671	133%
<b>Total Revenues shares</b>	<b>1,876,571</b>	<b>236,596</b>	<b>13%</b>	<b>469,143</b>	<b>236,596</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	523,908	130,879	25%	130,977	130,879	100%
Non Wage	1,197,649	12,015	1%	299,412	12,015	4%
<b>Development Expenditure</b>						
Domestic Development	155,014	2,254	1%	38,754	2,254	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,876,571</b>	<b>145,148</b>	<b>8%</b>	<b>469,143</b>	<b>145,148</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>42,031</b>	<b>23%</b>			
Wage		98				
Non Wage		41,933				

**Vote:611 Agago District****Quarter1**

<b>Development Balances</b>	<b>49,417</b>	<b>96%</b>	
Domestic Development	49,417		
External Financing	0		
<b>Total Unspent</b>	<b>91,448</b>	<b>39%</b>	

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

The total revenue received upto the end of September 2020 was USHS 236,169,000 which is 13 % of the annual budget and 50 % of first quarter budget. The planned budget for first quarter was USHS 469,143,000. The revenue received was less because PRELNOR funds was not released for implementing planned activities. The total expenditure was USHS 145,799,000 which is 8 % of the annual budget and 50 % of the first quarter budget. The unspent balance was USHS 90,370,000 which is 38 %.

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

The unspent funds is majorly attributed to the delay in the procurement processes.

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

Salaries of Production staff paid; 4 Support supervision reports produced; 17 monitoring reports of Production activities/projects produced; 1 Quarterly report submitted to MAAF headquarters; 2 Vehicles and 21 motorcycles maintained/serviced; 1 Capacity building training workshop conducted; 1 Coordination meeting conducted; 976 Field visits conducted; 1 Report on disease surveillance and diagnosis produced; 1 Report on Fisheries data collection produced and disseminated; Farmers/farmers' groups registered; Farmers' trainings conducted; Agricultural inputs, small office equipment, stationery and extension kits procured.

## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,907,169</b>	<b>976,792</b>	<b>25%</b>	<b>976,792</b>	<b>976,792</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	19,072	4,768	25%	4,768	4,768	100%
Locally Raised Revenues	1,710	428	25%	428	428	100%
Sector Conditional Grant (Non-Wage)	1,052,266	263,067	25%	263,067	263,067	100%
Sector Conditional Grant (Wage)	2,834,120	708,530	25%	708,530	708,530	100%
<b>Development Revenues</b>	<b>2,114,035</b>	<b>440,078</b>	<b>21%</b>	<b>528,509</b>	<b>440,078</b>	<b>83%</b>
District Discretionary Development Equalization Grant	70,458	23,486	33%	17,614	23,486	133%
External Financing	793,800	0	0%	198,450	0	0%
Sector Development Grant	949,778	316,593	33%	237,444	316,593	133%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>6,021,204</b>	<b>1,416,871</b>	<b>24%</b>	<b>1,505,301</b>	<b>1,416,871</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,834,120	659,544	23%	708,530	659,544	93%
Non Wage	1,073,049	256,882	24%	268,262	256,882	96%
<b>Development Expenditure</b>						
Domestic Development	1,320,235	1,388	0%	330,059	1,388	0%
External Financing	793,800	0	0%	198,450	0	0%
<b>Total Expenditure</b>	<b>6,021,204</b>	<b>917,814</b>	<b>15%</b>	<b>1,505,301</b>	<b>917,814</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>60,367</b>	<b>6%</b>			
Wage		48,986				
Non Wage		11,381				
<b>Development Balances</b>						
		<b>438,690</b>	<b>100%</b>			
Domestic Development		438,690				
External Financing		0				

**Vote:611 Agago District****Quarter1**

<b>Total Unspent</b>	<b>499,057</b>	<b>35%</b>	
----------------------	----------------	------------	--

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

The total revenue shares received up to the end of September 2020 was Shs. 1,416,433,000 which is 24% of the Annual Planned Figure (Shs, 6,021,204,000). The department Planned for Shs. 1,505,301,000 but instead received Shs. 1,416,433,000 which is less than planned due to low revenue collections in the District. This is 94% of the quarterly Planned figure. The department spent Shs. 966,800,000 which is 64% of the Quarterly Planned figure which is slightly high.

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

There is unspent balance of shs. 449,644,000 which is 32% of the Quarterly planned figure. This money is meant for domestic development in the subsequent quarters.

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

All staffs paid their Salary for the month of July, August, and September, Children Immunized against Pentavalent virus, Health Workers trained from all Health Facilities.



## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,660,458</b>	<b>2,678,409</b>	<b>21%</b>	<b>3,165,115</b>	<b>2,678,409</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	19,072	4,768	25%	4,768	4,768	100%
District Unconditional Grant (Wage)	48,000	12,000	25%	12,000	12,000	100%
Locally Raised Revenues	1,710	428	25%	428	428	100%
Other Transfers from Central Government	14,180	0	0%	3,545	0	0%
Sector Conditional Grant (Non-Wage)	2,203,075	67,608	3%	550,769	67,608	12%
Sector Conditional Grant (Wage)	10,374,420	2,593,605	25%	2,593,605	2,593,605	100%
<b>Development Revenues</b>	<b>1,743,556</b>	<b>581,185</b>	<b>33%</b>	<b>435,889</b>	<b>581,185</b>	<b>133%</b>
District Discretionary Development Equalization Grant	70,000	23,333	33%	17,500	23,333	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,673,556	557,852	33%	418,389	557,852	133%
<b>Total Revenues shares</b>	<b>14,404,014</b>	<b>3,259,594</b>	<b>23%</b>	<b>3,601,004</b>	<b>3,259,594</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,422,420	2,519,846	24%	2,605,605	2,519,846	97%
Non Wage	2,238,038	0	0%	559,509	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,743,556	11,834	1%	435,889	11,834	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,404,014</b>	<b>2,531,680</b>	<b>18%</b>	<b>3,601,004</b>	<b>2,531,680</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>158,563</b>	<b>6%</b>			
Wage		85,759				
Non Wage		72,804				
<b>Development Balances</b>		<b>569,351</b>	<b>98%</b>			

**Vote:611 Agago District****Quarter1**

Domestic Development	569,351		
External Financing	0		
<b>Total Unspent</b>	<b>727,914</b>	<b>22%</b>	

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

Revenue Recurrent- 12,660,458 % spent is 21% development-1,743,556 % spent is 33% Expenditure Wage- Approved 10,422,420 %budget spent is 24% Non-wage -Approved budget is 2,238,038. %budget spent is 0% Development Domestic development Approved budget is 1,743,556- % budget spent is 1%

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

Under staffing Delay in procurement process

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

Payment of salaries Payment of retention Maintanace of vehicle

## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,865</b>	<b>19,466</b>	<b>25%</b>	<b>19,466</b>	<b>19,466</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	9,536	2,384	25%	2,384	2,384	100%
District Unconditional Grant (Wage)	66,618	16,655	25%	16,655	16,655	100%
Locally Raised Revenues	1,710	428	25%	428	428	100%
<b>Development Revenues</b>	<b>1,785,839</b>	<b>204,549</b>	<b>11%</b>	<b>446,460</b>	<b>204,549</b>	<b>46%</b>
District Discretionary Development Equalization Grant	201,307	69,957	35%	50,327	69,957	139%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	1,180,754	0	0%	295,189	0	0%
Sector Development Grant	403,777	134,592	33%	100,944	134,592	133%
<b>Total Revenues shares</b>	<b>1,863,703</b>	<b>224,015</b>	<b>12%</b>	<b>465,926</b>	<b>224,015</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,618	8,569	13%	16,655	8,569	51%
Non Wage	11,246	1,625	14%	2,812	1,625	58%
<b>Development Expenditure</b>						
Domestic Development	1,785,839	204,549	11%	446,460	204,549	46%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,863,703</b>	<b>214,743</b>	<b>12%</b>	<b>465,926</b>	<b>214,743</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,272</b>	<b>48%</b>			
Wage		8,085				
Non Wage		1,187				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,272</b>	<b>4%</b>			

---

## Vote:611 Agago District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

Revenue: URF=Ugx 239,560,387; RTI = Ugx 134,592,266; DDEG= Ugx 67,102,480; NWR= Ugx 2,384,058 and LLR= Ugx 855,000= Expenditure: URF:MRRM=Ugx 30,371,000; Salary and gradurityto ROS=5,520,000; Routine Mechanized Road M'tce= Ugx27870,000; Transfers to Town Councils= Ugx91,149326; Equipment repair= 12,203,000 and other administrative cost=Ugx5,435,000 RTI:Spent Ugx 9,100,000= DDEG:Spent Ugx 17,876,500= NWR: Spent Ugx 1,625,000=

### Reasons for unspent balances on the bank account

Delay in procuring the service provider.

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

Agago bridge - Abone road: Gravel excavated, Mitre drains opened, Swamps raised. Kwonkic - Arum road: Gravel excavated Odokomit - Olyelowidyl road: Gravel excavated, mitre drains opened, swamps raised Manual RRM Gang workers are maintaining the roads.

## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,187</b>	<b>36,297</b>	<b>25%</b>	<b>36,297</b>	<b>36,297</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	6,357	1,589	25%	1,589	1,589	100%
District Unconditional Grant (Wage)	48,278	12,070	25%	12,070	12,070	100%
Locally Raised Revenues	1,710	428	25%	428	428	100%
Sector Conditional Grant (Non-Wage)	88,842	22,210	25%	22,210	22,210	100%
<b>Development Revenues</b>	<b>530,798</b>	<b>176,933</b>	<b>33%</b>	<b>132,699</b>	<b>176,933</b>	<b>133%</b>
District Discretionary Development Equalization Grant	60,392	20,131	33%	15,098	20,131	133%
Sector Development Grant	450,603	150,201	33%	112,651	150,201	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>675,985</b>	<b>213,229</b>	<b>32%</b>	<b>168,996</b>	<b>213,229</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,278	6,600	14%	12,070	6,600	55%
Non Wage	96,909	13,789	14%	24,227	13,789	57%
<b>Development Expenditure</b>						
Domestic Development	530,798	17,086	3%	132,699	17,086	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>675,985</b>	<b>37,475</b>	<b>6%</b>	<b>168,996</b>	<b>37,475</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,908</b>	<b>44%</b>			
Wage		5,470				
Non Wage		10,438				
<b>Development Balances</b>		<b>159,847</b>	<b>90%</b>			
Domestic Development		159,847				
External Financing		0				
<b>Total Unspent</b>		<b>175,754</b>	<b>82%</b>			

---

## Vote:611 Agago District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department approved total budget was UGX. 675,985,000= of which Wage contributed to UGX. 48,278,000=, District Unconditional Grant-NW contributed to UGX. 6,357,000= and Development Grant contributed to UGX. 530,798,000=. The department received UGX. 212,502,000= in the first quarter of the financial year of which cumulative out-turn on recurrent revenues amounted to UGX. 35,869,000= and cumulative out-turn on development grants amounted to UGX. 176,933,000= with a percentage turnout of 25% overall.

### Reasons for unspent balances on the bank account

The department did not spend 159,847,000 in the quarter due to delay in procurement services and COVID 19 Pandemics also affected operations of the department

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

1-Drilling boreholes 2-Rehabilitations of boreholes 3-Monitoring and supervision 4-Testing water quality 5-Coordination of WASH activities

## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,489</b>	<b>31,372</b>	<b>25%</b>	<b>31,372</b>	<b>31,372</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	15,894	3,973	25%	3,973	3,973	100%
District Unconditional Grant (Wage)	75,469	18,867	25%	18,867	18,867	100%
Locally Raised Revenues	6,840	1,710	25%	1,710	1,710	100%
Sector Conditional Grant (Non-Wage)	27,286	6,822	25%	6,822	6,822	100%
<b>Development Revenues</b>	<b>30,196</b>	<b>7,549</b>	<b>25%</b>	<b>7,549</b>	<b>7,549</b>	<b>100%</b>
District Discretionary Development Equalization Grant	30,196	7,549	25%	7,549	7,549	100%
<b>Total Revenues shares</b>	<b>155,685</b>	<b>38,921</b>	<b>25%</b>	<b>38,921</b>	<b>38,921</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,469	8,100	11%	18,867	8,100	43%
Non Wage	50,020	2,877	6%	12,505	2,877	23%
<b>Development Expenditure</b>						
Domestic Development	30,196	3,594	12%	7,549	3,594	48%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>155,685</b>	<b>14,571</b>	<b>9%</b>	<b>38,921</b>	<b>14,571</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,767				
Non Wage		9,628				
<b>Development Balances</b>						
Domestic Development		3,955				
External Financing		0				
<b>Total Unspent</b>		<b>24,350</b>	<b>63%</b>			

---

## Vote:611 Agago District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

.The total revenue received was 37,211,000 which is 24% of the annual budget. Out of which 3,950,000 /= is NW,18,867,000/= wage,6,822,000/= sector grant and 7,549,000/= being DDEG.The unspent balance at the end of the quarter was 22,640,000/= which is 61% of the quarters budget

### Reasons for unspent balances on the bank account

The balance of money on the account is for establishment nursery bed at the District headquarters.Just waiting for the right season and payment of salaries for the staffs who are awaiting recruitment by the DSC

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

The money was used to pay salaries,support training of wetland committees,monitoring use of natural resources,pay for office supplies and support sitting of physical planning committee and screening of projects



## Vote:611 Agago District

## Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>137,717</b>	<b>34,429</b>	<b>25%</b>	<b>34,429</b>	<b>34,429</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	15,894	3,973	25%	3,973	3,973	100%
District Unconditional Grant (Wage)	48,580	12,145	25%	12,145	12,145	100%
Locally Raised Revenues	10,260	2,565	25%	2,565	2,565	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	62,984	15,746	25%	15,746	15,746	100%
<b>Development Revenues</b>	<b>147,163</b>	<b>0</b>	<b>0%</b>	<b>36,791</b>	<b>0</b>	<b>0%</b>
External Financing	54,534	0	0%	13,634	0	0%
Other Transfers from Central Government	92,629	0	0%	23,157	0	0%
<b>Total Revenues shares</b>	<b>284,881</b>	<b>34,429</b>	<b>12%</b>	<b>71,220</b>	<b>34,429</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,580	8,744	18%	12,145	8,744	72%
Non Wage	89,137	12,134	14%	22,284	12,134	54%
<b>Development Expenditure</b>						
Domestic Development	92,629	0	0%	23,157	0	0%
External Financing	54,534	0	0%	13,634	0	0%
<b>Total Expenditure</b>	<b>284,881</b>	<b>20,878</b>	<b>7%</b>	<b>71,220</b>	<b>20,878</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,551</b>	<b>39%</b>			
Wage		3,401				
Non Wage		10,150				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,551</b>	<b>39%</b>			

---

## Vote:611 Agago District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The total revenue received up to the end of September 2020 was Shs. 31,864,000 which is 11% of the Annual Planned Figure. The department Planned for Shs. 71,220,000 in Q1 but instead received Shs. 31,864,000 which is 45% of the Quarterly Planned Figure. Community Department spent Shs. 29,622,000 which is 42% of the Quarterly Planned Figure.

### Reasons for unspent balances on the bank account

There is Unspent Balance of Shs. 2,243,000 which is 7% of the Quarterly Planned Figure. The money is meant for activities to be implemented in Q2.

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

1 Facilitation of FAL learners carried out for q1, 1 supervision of learning centers conducted, 1 orientation of the HODs on gender mainstreaming conducted, children handled 6 reported cases of children managed in quarter One, 1 youth executive meeting done, 2 monitoring of livelihoods project conducted, 24 staff salaries paid for three months, stationery and small office equipment procured

## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,607</b>	<b>29,047</b>	<b>20%</b>	<b>36,402</b>	<b>29,047</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	51,787	12,947	25%	12,947	12,947	100%
District Unconditional Grant (Wage)	60,400	15,100	25%	15,100	15,100	100%
Locally Raised Revenues	33,420	1,000	3%	8,355	1,000	12%
<b>Development Revenues</b>	<b>185,366</b>	<b>61,789</b>	<b>33%</b>	<b>46,342</b>	<b>61,789</b>	<b>133%</b>
District Discretionary Development Equalization Grant	185,366	61,789	33%	46,342	61,789	133%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>330,974</b>	<b>90,836</b>	<b>27%</b>	<b>82,743</b>	<b>90,836</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,400	5,198	9%	15,100	5,198	34%
Non Wage	85,207	12,706	15%	21,302	12,706	60%
<b>Development Expenditure</b>						
Domestic Development	185,366	29,943	16%	46,342	29,943	65%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>330,974</b>	<b>47,846</b>	<b>14%</b>	<b>82,743</b>	<b>47,846</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,143</b>	<b>38%</b>			
Wage		9,902				
Non Wage		1,241				
<b>Development Balances</b>						
		<b>31,846</b>	<b>52%</b>			
Domestic Development		31,846				
External Financing		0				
<b>Total Unspent</b>		<b>42,990</b>	<b>47%</b>			

---

## Vote:611 Agago District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The Department received UGX. 12, 947,000= from District Unconditional Grant -Non Wage Recurrent with a percentage of 25% and UGX. 15,100,000= was allocated from District Wage and spent 10,100,000= as wage in the Quarter. The department also received UGX. 61,789,000= from District Development Equalization Grant (DDEG) with a total percentage spent is 27% of the total budget allocation. The Department did not spend 31, 846,000 from Development Grant being funds for construction of Lamiyo Sub County Headquarter which contract bhad just been awarded.

### Reasons for unspent balances on the bank account

The contract for development grants had just been concluded making payment to service providers will be made in second and third quarters of the financial year.

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

1-District Development Plan (DDPIII) produced and laid before council 2-Quarter One performance report produced 3-Budget Conference FY 2021-2022 held 4. DTPC meetings coordinated and conducted 5-Monitoring and Evaluation of projects conducted

# Vote:611 Agago District

## Quarter1

### Workplan: Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,848</b>	<b>13,712</b>	<b>25%</b>	<b>13,712</b>	<b>13,712</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	15,894	3,973	25%	3,973	3,973	100%
District Unconditional Grant (Wage)	25,275	6,319	25%	6,319	6,319	100%
Locally Raised Revenues	13,680	3,420	25%	3,420	3,420	100%
<b>Development Revenues</b>	<b>15,098</b>	<b>5,033</b>	<b>33%</b>	<b>3,775</b>	<b>5,033</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,098	5,033	33%	3,775	5,033	133%
<b>Total Revenues shares</b>	<b>69,946</b>	<b>18,745</b>	<b>27%</b>	<b>17,487</b>	<b>18,745</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,275	6,319	25%	6,319	6,319	100%
Non Wage	29,574	3,914	13%	7,393	3,914	53%
<b>Development Expenditure</b>						
Domestic Development	15,098	3,928	26%	3,775	3,928	104%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,946</b>	<b>14,161</b>	<b>20%</b>	<b>17,487</b>	<b>14,161</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,479</b>	<b>25%</b>			
Wage		0				
Non Wage		3,479				
<b>Development Balances</b>		<b>1,105</b>	<b>22%</b>			
Domestic Development		1,105				
External Financing		0				
<b>Total Unspent</b>		<b>4,584</b>	<b>24%</b>			

---

## Vote:611 Agago District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department approved budget estimates for FY 2020/2021 was amounted to UGX. 69,946,000= of which the accumulative out turn in quarter one was UGX. 15,033,000= of which District Unconditional Grant Non wage recurrent amounted to UGX. 3,973,000= whereas Development Grant accumulative out turn amounted to UGX. 5,033,000= and Wage amounted to UGX. 6,309,000=. The overall percentage accumulative out turn was 20% of which development out turn percentage was 26% and District Unconditional grant was 13% whereas wage was 25% respectively

### Reasons for unspent balances on the bank account

The department was affected by COVID 19 pandemics due to hard movements and restrictions that affected our operations in the first quarter of the financial year.

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

1-Monitoring of projects in the 16 LLGs conducted 2-Enviormental Impact Assessment audit conducted 3-13 LLGs audited on LRR mobilization and collection 4-Inventory/Store management conducted 5-Procurement of stationery conducted

# Vote:611 Agago District

## Quarter1

### Workplan: Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,697</b>	<b>15,029</b>	<b>23%</b>	<b>16,424</b>	<b>15,029</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	12,705	3,176	25%	3,176	3,176	100%
District Unconditional Grant (Wage)	25,640	6,410	25%	6,410	6,410	100%
Locally Raised Revenues	6,840	315	5%	1,710	315	18%
Sector Conditional Grant (Non-Wage)	20,512	5,128	25%	5,128	5,128	100%
<b>Development Revenues</b>	<b>9,314</b>	<b>3,105</b>	<b>33%</b>	<b>2,329</b>	<b>3,105</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,314	3,105	33%	2,329	3,105	133%
<b>Total Revenues shares</b>	<b>75,011</b>	<b>18,134</b>	<b>24%</b>	<b>18,753</b>	<b>18,134</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,640	6,410	25%	6,410	6,410	100%
Non Wage	40,057	8,013	20%	10,014	8,013	80%
<b>Development Expenditure</b>						
Domestic Development	9,314	3,105	33%	2,329	3,105	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>75,011</b>	<b>17,527</b>	<b>23%</b>	<b>18,753</b>	<b>17,527</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>606</b>	<b>4%</b>			
Wage		0				
Non Wage		606				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>607</b>	<b>3%</b>			

---

## Vote:611 Agago District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The total revenue of 75 million was allocated to department during the FY 2020/2021. Quarter 1 released was 19 million representing 26% of the total budget. The 26% released was spent fully

### Reasons for unspent balances on the bank account

All released were spent and was inadequate still to deliver comprehensive packages

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

Mobilized 685 associations, supported registration process for 18 SACCOs, mapped 51 value addition facilities, trained 48 agribusiness farmer groups, developed 15 business plan for youth groups, supervised 3 cooperatives, held 3 radio talk shows on business development services, held business opportunities meeting with stakeholders, disseminated charging policy on local revenue, mapped 23 tourism facilities with 267 rooms and 267 bed, developed and mainstreamed Tourism in DDPIII



# Vote:611 Agago District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Stationary procured,Administra tion staff paid their salary,supervision and monitoring done and reports produced,Administra tion staff appraised	1-Stationery Procured 2-Staff salary paid 3-Supervision conducted 4-Sector Monitoring conducted 5-Staff appraised		Stationary procured,Administra tion staff paid their salary,supervision and monitoring done and reports produced,Administra tion staff appraised	1-Stationery Procured 2-Staff salary paid 3-Supervision conducted 4-Sector Monitoring conducted 5-Staff appraised
211101 General Staff Salaries	684,461	170,675	25 %		170,675
211103 Allowances (Incl. Casuals, Temporary)	37,360	6,885	18 %		6,885
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221001 Advertising and Public Relations	4,400	0	0 %		0
221009 Welfare and Entertainment	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	600	205	34 %		205
221012 Small Office Equipment	4,000	1,000	25 %		1,000
222003 Information and communications technology (ICT)	400	100	25 %		100
223005 Electricity	400	100	25 %		100
223006 Water	400	100	25 %		100
227001 Travel inland	7,000	1,688	24 %		1,688
227004 Fuel, Lubricants and Oils	8,047	0	0 %		0
228002 Maintenance - Vehicles	3,000	750	25 %		750
228004 Maintenance – Other	505	126	25 %		126
Wage Rect:	684,461	170,675	25 %		170,675
Non Wage Rect:	66,913	11,054	17 %		11,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	751,374	181,729	24 %		181,729
Reasons for over/under performance:	1-COVID 19 pandemics threatening service delivery 2-Inadequate staff in some departments				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(54%) Vacant positions advertised	() Vacant Positions filled		()vacant positions advertised	()Vacant Positions filled

## Vote:611 Agago District

## Quarter1

%age of staff appraised	(100%) staffs appraised	( ) Staff appraisal conducted	( )staffs appraised	( )Staff appraisal conducted
%age of staff whose salaries are paid by 28th of every month	(98%) Staff salaries paid	( ) Staff salaries paid	( )staff salaries paid	( )Staff salaries paid
%age of pensioners paid by 28th of every month	(100%) Pensioners paid on time	( ) Pension list compiled and completed	( )Pensioners paid on time	( )Pension list compiled and submitted
Non Standard Outputs:	office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised	Office stationery procured Supervision conducted	office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised	Office stationery procured Supervision conducted
211103 Allowances (Incl. Casuals, Temporary)	13,500	0	0 %	0
212102 Pension for General Civil Service	370,306	63,681	17 %	63,681
213002 Incapacity, death benefits and funeral expenses	260	0	0 %	0
213004 Gratuity Expenses	1,778,158	198,917	11 %	198,917
321608 General Public Service Pension arrears (Budgeting)	40,554	40,554	100 %	40,554
321617 Salary Arrears (Budgeting)	68,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,271,728	303,152	13 %	303,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,271,728	303,152	13 %	303,152
Reasons for over/under performance:	Covid 19 pandemics seriously affecting the service delivery			
Output : 138103 Capacity Building for HLG				
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.training reports	( ) 1-DSC meetings held 2-Induction conducted and report produced 3-Certificate produced and report produced	( )	( )1-DSC meetings held 2-Induction conducted and report produced 3-Certificate produced and report produced
Availability and implementation of LG capacity building policy and plan	( ) mentoring report produced.	( )	( )	( )
Non Standard Outputs:	mentoring reports produced, induction reports produced, New staffs inducted and reports produced, Assistant Records Officer trained on record keeping	Staff training conducted	mentoring reports produced, induction reports produced, New staffs inducted and reports produced, Assistant Records Officer trained on record keeping	Staff training conducted
211103 Allowances (Incl. Casuals, Temporary)	32,032	4,655	15 %	4,655
221002 Workshops and Seminars	8,548	150	2 %	150
221003 Staff Training	7,000	2,330	33 %	2,330

## Vote:611 Agago District

## Quarter1

221009 Welfare and Entertainment	540	30	6 %	30
221011 Printing, Stationery, Photocopying and Binding	2,041	510	25 %	510
221020 IPPS Recurrent Costs	9	0	0 %	0
224004 Cleaning and Sanitation	4,000	1,000	25 %	1,000
227001 Travel inland	28,000	8,220	29 %	8,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,050	1,790	20 %	1,790
Gou Dev:	73,119	15,105	21 %	15,105
External Financing:	0	0	0 %	0
Total:	82,170	16,895	21 %	16,895
Reasons for over/under performance: COVID 19 pandemics affected service delivery in all the LLGs and facilities				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Quarterly supervision of the Lower Local Government conducted and reports produced	Quarterly performance supervision of the Lower Local Governments conducted and reports produced	Quarterly supervision of the Lower Local Government conducted and reports produced	Quarterly performance supervision of the Lower Local Governments conducted and reports produced
211101 General Staff Salaries	0	70,493	0 %	70,493
227001 Travel inland	10,000	3,330	33 %	3,330
Wage Rect:	0	70,493	0 %	70,493
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,330	33 %	3,330
External Financing:	0	0	0 %	0
Total:	10,000	73,823	738 %	73,823
Reasons for over/under performance: COVID 19 pandemics affected service delivery at schools and other government entities				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	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 LLGs community provided	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 LLGs community provided
211103 Allowances (Incl. Casuals, Temporary)	1,652	0	0 %	0

## Vote:611 Agago District

## Quarter1

213002 Incapacity, death benefits and funeral expenses	5	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,657	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,657	0	0 %	0
Reasons for over/under performance: COVID 19 affected service delivery				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned	1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned		
211103 Allowances (Incl. Casuals, Temporary)	1,800	450	25 %	450
221001 Advertising and Public Relations	0	0	0 %	0
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	3,474	723	21 %	723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,274	1,423	23 %	1,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,274	1,423	23 %	1,423
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	2,000	324	16 %	324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	324	16 %	324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	324	16 %	324
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(1) 1 attachment of the records officer to a well established registry in Lira conducted	( )	( )	

## Vote:611 Agago District

## Quarter1

Non Standard Outputs:	Stationery to support the registry procured, trainings on record keeping conducted as per the schedule			
211101 General Staff Salaries	0	37,127	0 %	37,127
211103 Allowances (Incl. Casuals, Temporary)	60	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,582	395	25 %	395
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	37,127	0 %	37,127
Non Wage Rect:	6,642	1,645	25 %	1,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,642	38,772	584 %	38,772
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,457	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,457	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,457	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	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	
221009 Welfare and Entertainment	3,100	775	25 %	775
221011 Printing, Stationery, Photocopying and Binding	5,500	1,368	25 %	1,368
227001 Travel inland	3,500	875	25 %	875

## Vote:611 Agago District

## Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	3,368	25 %	3,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	3,368	25 %	3,368
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>684,461</i>	<i>278,295</i>	<i>41 %</i>	<i>278,295</i>
<i>Non-Wage Reccurent:</i>	<i>2,379,220</i>	<i>322,756</i>	<i>14 %</i>	<i>322,756</i>
<i>GoU Dev:</i>	<i>83,119</i>	<i>18,435</i>	<i>22 %</i>	<i>18,435</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,146,801</i>	<i>619,486</i>	<i>19.7 %</i>	<i>619,486</i>

## Vote:611 Agago District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-05) 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.	( ) Finance committee paid allowances Staff salaries paid		(2020-06-05)Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	( )Finance committee paid allowances Staff salaries paid
Non Standard Outputs:	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.	Finance committee paid allowances Staff salaries paid			Finance committee paid allowances Staff salaries paid
211101 General Staff Salaries	153,365	29,558	19 %		29,558
221005 Hire of Venue (chairs, projector, etc)	1,087	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	600	0	0 %		0
227001 Travel inland	10,000	2,305	23 %		2,305
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	153,365	29,558	19 %		29,558
Non Wage Rect:	20,687	2,305	11 %		2,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,052	31,863	18 %		31,863
Reasons for over/under performance:	The COVID 19 pandemics affected collection of LRR and affected service delivery in the District				
Output : 148102 Revenue Management and Collection Services					

## Vote:611 Agago District

## Quarter1

Value of LG service tax 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.	( ) 1-Registration of new tax payers conducted 2-Revenue mobilization conducted 3-Revenue register updated	( )	( )1-Registration of new tax payers conducted 2-Revenue mobilization conducted 3-Revenue register updated
Value of Hotel Tax Collected	( ) N/A	( ) 1-Registration of new tax payers conducted 2-Revenue mobilization conducted 3-Revenue register updated	( )	( )1-Registration of new tax payers conducted 2-Revenue mobilization conducted 3-Revenue register updated
Value of Other Local Revenue Collections	( ) Local revenue collected Ush.10,780,000	( ) 1-Registration of new tax payers conducted 2-Revenue mobilization conducted 3-Revenue register updated	( )	( )1-Registration of new tax payers conducted 2-Revenue mobilization conducted 3-Revenue register updated
Non Standard Outputs:	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 conducted 2-Revenue mobilization conducted 3-Revenue register updated	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 conducted 2-Revenue mobilization conducted 3-Revenue register updated
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	1,200	295	25 %	295
221012 Small Office Equipment	600	150	25 %	150
222003 Information and communications technology (ICT)	2,512	0	0 %	0
227001 Travel inland	6,000	747	12 %	747
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,012	1,392	12 %	1,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,012	1,392	12 %	1,392
Reasons for over/under performance:	covid 19 affected revenue collection			



## Vote:611 Agago District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2019-11-04) 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.	() Monitoring budget performance conducted and report produced		()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.	()Monitoring budget performance conducted and report produced
Date for presenting draft Budget and Annual workplan to the Council	() N/A	()		()	()
Non Standard Outputs:	Draft Budget and work plan prepared and submitted for approval. 1 Computer Laptop procured.	Monitoring budget performance conducted and report produced			Monitoring budget performance conducted and report produced
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	2,600	273	11 %		273
228002 Maintenance - Vehicles	1,741	253	15 %		253
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,341	776	11 %		776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,341	776	11 %		776
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Approved Budget and work plan implementation are monitored and supervised for adherence.	Approved budget and Annual Workplan implemented and monitored		Approved Budget and work plan implementation are monitored and supervised for adherence.	Approved budget and Annual Workplan implemented and monitored
213001 Medical expenses (To employees)	400	0	0 %		0
221003 Staff Training	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100

## Vote:611 Agago District

## Quarter1

227004 Fuel, Lubricants and Oils	1,069	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,669	100	4 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,669	100	4 %	100

Reasons for over/under performance: Budget execution has been affected by COVID 19 pandemics in the district

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	( ) N/A	( ) 30th August 2020	( )	( )30th August 2020
Non Standard Outputs:	Financial statement prepared timely and submitted for consolidation.	None	financial statement prepared timely and submitted for consolidation.	None
221003 Staff Training	1,030	0	0 %	0
221009 Welfare and Entertainment	1,400	0	0 %	0
221012 Small Office Equipment	400	100	25 %	100
227001 Travel inland	4,000	500	13 %	500
228004 Maintenance – Other	511	127	25 %	127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,341	727	10 %	727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,341	727	10 %	727

Reasons for over/under performance: COVID 19 pandemics

**Output : 148106 Integrated Financial Management System**

N/A				
N/A				
221003 Staff Training	5,000	0	0 %	0
221016 IFMS Recurrent costs	3,000	0	0 %	0
227001 Travel inland	8,000	1,670	21 %	1,670
227004 Fuel, Lubricants and Oils	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,670	6 %	1,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,670	6 %	1,670

Reasons for over/under performance:

**Output : 148107 Sector Capacity Development**

N/A				
Non Standard Outputs:	1 staff enrolled on CPA	Staff trained	1 staff enrolled on CPA	Staff trained

## Vote:611 Agago District

## Quarter1

221003 Staff Training	6,000	0	0 %	0
227001 Travel inland	6,000	750	13 %	750
227004 Fuel, Lubricants and Oils	4,683	750	16 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,683	1,500	9 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,683	1,500	9 %	1,500

Reasons for over/under performance: COVID 19 affected education of staff in the district

## Capital Purchases

## Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	N/A	Monitoring and evaluation of sector projects conducted and report produced		Monitoring and evaluation of sector projects conducted and report produced
281501 Environment Impact Assessment for Capital Works	1,565	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
312211 Office Equipment	500	150	30 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,065	150	1 %	150
External Financing:	0	0	0 %	0
Total:	10,065	150	1 %	150

Reasons for over/under performance: Monitoring and evaluation of sector projects conducted and report produced have been affected by COVID 19

Total For Finance : Wage Rect:	153,365	29,558	19 %	29,558
Non-Wage Reccurent:	96,732	8,470	9 %	8,470
GoU Dev:	10,065	150	1 %	150
Donor Dev:	0	0	0 %	0
Grand Total:	260,162	38,178	14.7 %	38,178

## Vote:611 Agago District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 for the monts of July, August and September, Exgratia paid to Councillors, Honoraria for Lower Local Governments Paid, 3 Executive Committee Meetings Conducted, 3 PAC meetings conducted, 3 Land Board 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 for the monts of July, August and September, Exgratia paid to Councillors, Honoraria for Lower Local Governments Paid, 3 Executive Committee Meetings Conducted, 3 PAC meetings conducted, 3 Land Board meetings conducted
211101 General Staff Salaries	123,000	19,034	15 %		19,034
211103 Allowances (Incl. Casuals, Temporary)	308,893	17,800	6 %		17,800
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100	25 %		1,100
227001 Travel inland	9,000	1,270	14 %		1,270
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	123,000	19,034	15 %		19,034
Non Wage Rect:	328,293	20,170	6 %		20,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	451,293	39,204	9 %		39,204
Reasons for over/under performance:	Inadequate Funds to facilitate these meetings led to under performance since some meetings were not conducted as planned.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced	3 Procurement Committee Meetings Conducted, Technical Evaluation Committee Meetings Conducted, 3 Contract Committee meetings Conducted		Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced	3 Procurement Committee Meetings Conducted, Technical Evaluation Committee Meetings Conducted, 3 Contract Committee meetings Conducted

## Vote:611 Agago District

## Quarter1

221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	200	50	25 %	50
227001 Travel inland	3,800	950	25 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,375	25 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,375	25 %	1,375

Reasons for over/under performance: The outbreak of corona Virus highly affected performance since some meetings were not conducted due to the needs to observe Standard Operation Procedures.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced	Salary o he Chairperson DSC paid for the months of July, August, and September, DSC Sittings conducted, and minutes produced	District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced	Salary o he Chairperson DSC paid for the months of July, August, and September, DSC Sittings conducted, and minutes produced
211101 General Staff Salaries	23,000	2,151	9 %	2,151
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,500	530	21 %	530
Wage Rect:	23,000	2,151	9 %	2,151
Non Wage Rect:	10,000	530	5 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	2,681	8 %	2,681

Reasons for over/under performance: Limited funds to facilitate sittings of the DSC

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land applications cleared	(5) Land applications cleared	(25) land application cleared	(5) Land applications cleared
No. of Land board meetings	(4) 4 land board meetings conducted and reports produced	(3) 3 Land Board Meetings conducted	(1) One land board meeting conducted	(3) 3 Land Board Meetings conducted
Non Standard Outputs:	100 Land applications cleared, 4 land board meetings conducted and reports produced	5 Land Applications Cleared, 3 Land Board Meetings Conducted and reported produced	100 Land applications cleared, 4 land board meetings conducted and reports produced	5 Land Applications Cleared, 3 Land Board Meetings Conducted and reported produced
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	125
221009 Welfare and Entertainment	500	125	25 %	125

## Vote:611 Agago District

## Quarter1

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: Inadequate funds o facilitate the activities, this has caused delays in clearance of Land Applications				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor general query reviewed	(1) 1 Auditor General Query Reviewed	(1) Auditor general query reviewed	(1)1 Auditor General Query Reviewed
No. of LG PAC reports discussed by Council	(4) 4 PAC reports discussed by council	(0) None	(1) PAC reports discussed by council	(0)None
Non Standard Outputs:	4 PAC reports discussed by council, 1 Auditor general query reviewed	1 Auditor General Query Reviewed, 2 PAC Reports submitted to MoLG	4 PAC reports discussed by council, 1 Auditor general query reviewed	1 Auditor General Query Reviewed, 2 PAC Reports submitted to MoLG
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	625
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,392	340	24 %	340
227001 Travel inland	2,500	590	24 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,892	1,555	23 %	1,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,892	1,555	23 %	1,555
Reasons for over/under performance: Limited funds to facilitate the staffs from the Auditor General's Office to participate in examining their report.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held and 6 minutes produced	(1) 1 council meeting conducted and minutes produced	(1)1 council meetings held and 1 minutes produced	(1)1 council meeting conducted and minutes produced
Non Standard Outputs:	6 council meetings held and 6 minutes produced	1 council meeting conducted and minutes produced.	6 council meetings held and 6 minutes produced	1 council meeting conducted and minutes produced.
211101 General Staff Salaries	64,000	16,000	25 %	16,000
221009 Welfare and Entertainment	1,000	250	25 %	250
224004 Cleaning and Sanitation	1,600	300	19 %	300
227001 Travel inland	10,000	2,490	25 %	2,490
227004 Fuel, Lubricants and Oils	11,200	0	0 %	0

## Vote:611 Agago District

## Quarter1

228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	64,000	16,000	25 %	16,000
Non Wage Rect:	31,800	3,040	10 %	3,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,800	19,040	20 %	19,040
Reasons for over/under performance: limited funds to facilitate the council sittings due to Low Revenue Collections.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	standing committee meetings conducted and members paid their Allowances	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	standing committee meetings conducted and members paid their Allowances
211103 Allowances (Incl. Casuals, Temporary)	46,575	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,575	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,575	0	0 %	0
Reasons for over/under performance: N/A				
Total For Statutory Bodies : Wage Rect:	210,000	37,185	18 %	37,185
Non-Wage Reccurent:	432,060	27,420	6 %	27,420
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	642,060	64,605	10.1 %	64,605

## Vote:611 Agago District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff monthly salaries paid; Agricultural extension panned activity reports produced; Staff training reports produced.	Payment of staff salaries; Conducting field visits; Conducting MSIP meeting; Conducting capacity building workshop; Conducting monitoring of sector activities/projects; Conducting farmer's trainings; Registration of farmers.		Staff monthly salaries paid; Agricultural extension planned activity reports produced; Staff training reports produced.	Payment of staff salaries; Conducting field visits; Conducting MSIP meeting; Conducting capacity building workshop; Conducting monitoring of sector activities/projects; Conducting farmer's trainings; Registration of farmers.
211101 General Staff Salaries	441,908	110,379	25 %		110,379
221001 Advertising and Public Relations	124	0	0 %		0
227001 Travel inland	98,626	7,348	7 %		7,348
227004 Fuel, Lubricants and Oils	70,219	0	0 %		0
Wage Rect:	441,908	110,379	25 %		110,379
Non Wage Rect:	168,969	7,348	4 %		7,348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	610,876	117,727	19 %		117,727
Reasons for over/under performance:	Limited delivery of extension services to the community due to the lock down measures instituted by the government to control the COVID-19 pandemic				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	.Agricultural extension planned activity reports produced; Staff training reports produced; Assorted office equipment, stationery, agricultural inputs, extension kits procured/purchased.	Procurement of assorted office equipment, stationery, agricultural inputs and extension kits; Maintenance of departmental vehicles and motorcycles.		Agricultural extension planned activity reports produced; Staff training reports produced; Assorted office equipment, stationery, agricultural inputs, extension kits procured/purchased.	Procurement of assorted office equipment, stationery, agricultural inputs and extension kits; Maintenance of departmental vehicles and motorcycles.
312214 Laboratory and Research Equipment	69,756	2,254	3 %		2,254



## Vote:611 Agago District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,756	2,254	3 %	2,254
External Financing:	0	0	0 %	0
Total:	69,756	2,254	3 %	2,254

Reasons for over/under performance: Delay in processing funds for implementing planned activities

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

N/A

Non Standard Outputs:	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.	Carrying out technical backstopping and supervisory visits in all LLGs; Carrying out disease surveillance and diagnosis district wide	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.	Carrying out technical backstopping and supervisory visits in all LLGs; Carrying out disease surveillance and diagnosis district wide
224006 Agricultural Supplies	272	0	0 %	0
227001 Travel inland	5,376	1,320	25 %	1,320
227004 Fuel, Lubricants and Oils	1,770	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,418	1,320	18 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,418	1,320	18 %	1,320

Reasons for over/under performance: Limited delivery of extension services to the community due to measures instituted by the government to control COVID-19 pandemic

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Lower Local Governments (LLGs)/farmers backstopped/supervised; 160 Farmers trained on commercial fish farming; Fisheries data collected.	Carrying out technical backstopping and quality assurance district wide; Conducting data collection on fisheries; Training of 70 fish farmers on commercial fish farming techniques.	Lower Local Governments (LLGs)/farmers backstopped/supervised; 160 Farmers trained on commercial fish farming; Fisheries data collected.	Carrying out technical backstopping and quality assurance district wide; Conducting data collection on fisheries; Training of 70 fish farmers on commercial fish farming techniques.
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	370	92	25 %	92

## Vote:611 Agago District

## Quarter1

227001	Travel inland	2,196	546	25 %	546
227004	Fuel, Lubricants and Oils	1,597	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,563	638	11 %	638
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,563	638	11 %	638
Reasons for over/under performance:		Limited delivery of extension services to the community due to measures instituted by the government to control the COVID-19 pandemic.			
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:		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 district wide; Carrying out supervision and technical backstopping of all LLGs	Seeds, planting materials and produce stores inspected/certified and reports produced; Technical backstopping visits conducted and reports produced.	Carrying out inspection, certification and quality assurance of seeds, planting materials and produce stores district wide; Carrying out supervision and technical backstopping of all LLGs
227001	Travel inland	3,736	924	25 %	924
227004	Fuel, Lubricants and Oils	3,382	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,118	924	13 %	924
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,118	924	13 %	924
Reasons for over/under performance:		Limited delivery of extension services to the community due to the lockdown measures instituted by the government to control the COVID-19 pandemic			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained		(0) Nil	(0) NA	()	(0)NA
Non Standard Outputs:		Community mobilized/sensitized and reports produced; Technical backstopping visits conducted and reports produced.	Carrying out supervision and technical backstopping of all LLGs	Community mobilized/sensitized and reports produced; Technical backstopping visits conducted and reports produced.	Carrying out supervision and technical backstopping of all LLGs
221011	Printing, Stationery, Photocopying and Binding	45	0	0 %	0
227001	Travel inland	1,169	0	0 %	0

## Vote:611 Agago District

## Quarter1

227004	Fuel, Lubricants and Oils	641	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,854	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,854	0	0 %	0
Reasons for over/under performance:		Limited delivery of extension services due to the lock down measures instituted by the government to control the COVID-19 pandemic.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		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; Coordination meetings conducted; Vehicles and motorcycles maintained/serviced; 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 salaries; Carrying out supervision and technical backstopping of all LLGs; Submission of quarterly report to MAAIF headquarters; Monitoring the distribution of agricultural inputs under OWC program in all LLGs; Conducting coordination meeting.	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 produced; Coordination meetings conducted; Vehicles and motorcycles maintained/serviced; Monitoring of agricultural inputs under Operation Wealth Creation (OWC) program conducted; Capacity of staff enhanced/built; Reports of planned activities under PRELNOR produced.	Payment of staff salaries; Carrying out supervision and technical backstopping of all LLGs; Submission of quarterly report to MAAIF headquarters; Monitoring the distribution of agricultural inputs under OWC program in all LLGs; Conducting coordination meeting.
211101	General Staff Salaries	82,000	20,500	25 %	20,500
221009	Welfare and Entertainment	250	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,899	465	24 %	465
224006	Agricultural Supplies	981,858	0	0 %	0
227001	Travel inland	10,732	1,320	12 %	1,320
227004	Fuel, Lubricants and Oils	8,567	0	0 %	0

## Vote:611 Agago District

## Quarter1

228002	Maintenance - Vehicles	3,420	0	0 %	0
	Wage Rect:	82,000	20,500	25 %	20,500
	Non Wage Rect:	1,006,727	1,785	0 %	1,785
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,088,727	22,285	2 %	22,285
Reasons for over/under performance:		Limited delivery of extension services to the community due to lockdown measures instituted by the government to control the COVID-19 pandemic			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Capacity of Production staff built/enhanced			
N/A					
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Capacity of Production staff built/enhanced.			
N/A					
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed		(1) Planned marketing facility constructed	(0) Nil	( )	(1)Construction of one produce store at Arum Sub county
Non Standard Outputs:		Planned marketing facility constructed Retention of contractors paid	Nil	Planned marketing facility constructed; Retention of contractors paid.	Nil
312101	Non-Residential Buildings	85,258	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	85,258	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	85,258	0	0 %	0
Reasons for over/under performance:		Delay in the procurement process.			
Total For Production and Marketing : Wage Rect:		523,908	130,879	25 %	130,879
Non-Wage Reccurent:		1,197,649	12,015	1 %	12,015
GoU Dev:		155,014	2,254	1 %	2,254
Donor Dev:		0	0	0 %	0
Grand Total:		1,876,571	145,148	7.7 %	145,148

## Vote:611 Agago District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088104 District Hospital Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Stationary and small office equipment purchased,welfare & entertainment catered for,electricity & water bill paid,internet subscription done,cleaning & sanitation catered for,vehicle and other maintenance done,fuel purchased and travel inland activities carried out.	Stationery and Small Office Equipment purchased, Welfare and Entertainment catered for, Water Bills Paid, Performance review conducted, training of health staffs conducted, new tyres purchased payment of cleaners done, monitoring and supervision conducted, internet subscription done		Stationary and small office equipment purchased,welfare & entertainment catered for,electricity & water bill paid,internet subscription done,cleaning & sanitation catered for,vehicle and other maintenance done,fuel purchased and travel inland activities carried out.	Stationery and Small Office Equipment purchased, Welfare and Entertainment catered for, Water Bills Paid, Performance review conducted, training of health staffs conducted, new tyres purchased payment of cleaners done, monitoring and supervision conducted, internet subscription done
221009 Welfare and Entertainment	4,972	1,240	25 %		1,240
221011 Printing, Stationery, Photocopying and Binding	4,226	0	0 %		0
221012 Small Office Equipment	4,226	0	0 %		0
221017 Subscriptions	1,710	420	25 %		420
223005 Electricity	1,690	400	24 %		400
223006 Water	1,690	420	25 %		420

## Vote:611 Agago District

## Quarter1

224004 Cleaning and Sanitation	1,690	400	24 %	400
227001 Travel inland	21,128	5,000	24 %	5,000
227004 Fuel, Lubricants and Oils	12,677	0	0 %	0
228002 Maintenance - Vehicles	21,128	4,347	21 %	4,347
228004 Maintenance – Other	2,535	600	24 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,672	12,827	17 %	12,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,672	12,827	17 %	12,827

Reasons for over/under performance: Inadequate funds to facilitate activities hence under performance by the department  
 -The fund allocated for the payment of cleaner and performance review was not enough  
 -Delay in the fund release  
 -It was risky to conduct meeting due to covid-19 without observing the measures

**Output : 088107 Immunisation Services**

N/A				
Non Standard Outputs:	Immunization Allowances paid	Immunization of Infants, and Children done	N/A	Immunization of Infants, and Children done
211103 Allowances (Incl. Casuals, Temporary)	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance: Delays in release of funds due to Corona Virus Effect delayed the exercise of Immunization.

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(9489) 9489 OUT PATIENTS	(161570) 161,570 Outpatients	(2372)2372 outpatients	(161570)161,570 Outpatients
Number of inpatients that visited the NGO Basic health facilities	(7375) 7375 INPATIENTS	(1746) 2936 Inpatients	(1844)1844 inpatients	(1746)2936 Inpatients
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1107) 1107 DELIVERIES	(2105) 2105 Deliveries	(277)277 deliveries	(2105)2105 Deliveries
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1653) 1653 CHILDREN IMMUNIZED WITH PENTAVALENT VACCINE	(398) 2034 children immunized	(413)413 children immunized per quarter	(398)2034 children immunized
Non Standard Outputs:	Children immunized against diseases, in patients , out patients admitted and deliveries conducted	No activity implemented during quarter I	Children immunized against diseases, in patients , out patients admitted and deliveries conducted	No activity implemented during quarter I
263369 Support Services Conditional Grant (Non-Wage)	488,852	122,213	25 %	122,213

## Vote:611 Agago District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	488,852	122,213	25 %	122,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	488,852	122,213	25 %	122,213
Reasons for over/under performance: Delays in release of funds by central government affected timely execution of immunization exercise				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(38) training of health workers in 10 health center III and 28 health center II in all the sub counties in the district	( )	(10)10 health workers trained	( )
No of trained health related training sessions held.	(4) total of 4 training sessions of continuing professional development session (CME) held in the 38 health facilities in the district	( )	(1)1 training session	( )
Number of outpatients that visited the Govt. health facilities.	(340000) number of outpatients in the 38 health facilities in the district	( )	(85000)85000 outpatients to be visited	( )
Number of inpatients that visited the Govt. health facilities.	(28000) 28000 inpatients visited government health facilities	( )	(7000)7000 in patients to be visited	( )
No and proportion of deliveries conducted in the Govt. health facilities	(1078) 1078 deliveries	( )	(270)270 deliveries conducted	( )
% age of approved posts filled with qualified health workers	(58%) 58% vacant post filled in health department	( )	( )	( )
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(72%) 72% of the villages with functional VHTs	( )	(150)150 villages with functional VHTs	( )
No of children immunized with Pentavalent vaccine	(1653) 1653 immunized with pentavalent vaccine	( )	(413)413 children immunized with pentavalent vaccine	( )
Non Standard Outputs:	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	
263367 Sector Conditional Grant (Non-Wage)	478,902	114,936	24 %	114,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	478,902	114,936	24 %	114,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	478,902	114,936	24 %	114,936
Reasons for over/under performance:				

## Vote:611 Agago District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
No of new standard pit latrines constructed in a village	(1) 1 PIT LATRINE CONSTRUCTED IN WOL HC III	( )		( )	( )
No of villages which have been declared Open Deafecation Free(ODF)	(143) 143 villages declared Open Defecation Free (FREE)	( )		( )	( )
Non Standard Outputs:	1 PIT LATRINE CONSTRUCTED IN WOL HC III				
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Solar batteries procured at Pacer HC II in Parabongo Sub-County.				
N/A					
Reasons for over/under performance:					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	3 health centre IIIs renovated i.e Adilang HCIII,Lira Palwo HCIII &Lirakato HCIII	Procurement process still ongoing		N/A	Procurement process still ongoing
312101 Non-Residential Buildings	99,778	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	99,778	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,778	0	0 %		0
Reasons for over/under performance: -Delay in the release of funds from the central government					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(2) Laita and omot health facilities constructed	( )		( )	( )
No of healthcentres rehabilitated	(0) N/A	( )		( )	( )



## Vote:611 Agago District

## Quarter1

Non Standard Outputs:		Laita and omot health facilities constructed in their respective sub counties		
N/A				
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) 3 Blocks of staff houses constructed at Patongo HC III and Lamiyo HC II	(0) No constructions yet	(0)N/A	(0)No constructions yet
No of staff houses rehabilitated	(0) N/A	(0) No constructions done	(0)N/A	(0)No constructions done
Non Standard Outputs:	3 Blocks of staff houses constructed at Patongo HC III and Lamiyo HC II	-Environmental screening to identify specific environmental issues. -Assessment and preparation of bid documents Procurement Process still ongoing	N/A	-Environmental screening to identify specific environmental issues. -Assessment and preparation of bid documents Procurement Process still ongoing
312102 Residential Buildings	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance:		Delays in procurement process Delay in the release of quarter 1 funds		
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) construction of maternity ward block and general ward at Lamiyo HCII	(0) No construction done	(0)N/A	(0)No construction done
No of maternity wards rehabilitated	(0) N/A	(0) No maternity ward rehabilitated	(0)N/A	(0)No maternity ward rehabilitated
Non Standard Outputs:	1 maternity & general ward block at Lamiyo Health Centre II constructed.	-Environmental screening to identify specific environmental issues. -Assessment and preparation of bid documents Procurement Process still ongoing	N/A	-Environmental screening to identify specific environmental issues. -Assessment and preparation of bid documents Procurement Process still ongoing
312101 Non-Residential Buildings	450,000	0	0 %	0

## Vote:611 Agago District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,000	0	0 %	0
Reasons for over/under performance: Delays in Procurement process has delayed construction and release of funds from the central government				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(0) N/A	(0) No OPD constructed	(0)N/A	(0)No OPD constructed
No of OPD and other wards rehabilitated	(0) N/A	(0) No OPD rehabilitated	(0)N/A	(0)No OPD rehabilitated
Non Standard Outputs:	General ward at Patongo HCIII renovated	Procurement Process ongoing	N/A	Procurement Process still ongoing
312101 Non-Residential Buildings	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance: Delays in Procurement process has delayed construction hence late implementation of activities				
<b>Output : 088184 Theatre Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Operating Theatre at Patongo HCIII completed	procurement process still on	N/A	procurement process still on
312101 Non-Residential Buildings	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
N/A				
Non Standard Outputs:	Specialized health equipment and machinery for the operating theatre purchased	procurement process still on	N/A	Procurement process still on
312202 Machinery and Equipment	80,000	0	0 %	0

## Vote:611 Agago District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: Delay in the release of funds from the central government

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

Non Standard Outputs: Perdiem paid to health service workers who attend meetings on quarterly basis

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 088281 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(2) 2 staff houses constructed in Lamiyo HC II and Patongo HC III	( )	( )	( )
No of staff houses rehabilitated	(0) NONE	( )	( )	( )
Non Standard Outputs:	2 staff houses constructed in Lamiyo HC II and Patongo HC III			

N/A

Reasons for over/under performance:

**Output : 088282 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(1) 1 maternity ward constructed in Lamiyo HC II	( )	( )	( )
No of maternity wards rehabilitated	(0) NONE	( )	( )	( )
Non Standard Outputs:	1 maternity ward constructed in Lamiyo HC II			

N/A

Reasons for over/under performance:

**Output : 088283 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(1) 1 OPD and other wards constructed	( )	( )	( )
No of OPD and other wards rehabilitated	(1) 1 OPD and other ward rehabilitated	( )	( )	( )

## Vote:611 Agago District

## Quarter1

Non Standard Outputs: 1 OPD and other ward rehabilitated  
1 OPD and other wards constructed

N/A

Reasons for over/under performance:

**Output : 088284 Theatre Construction and Rehabilitation**

No of theatres constructed (1) 1 THEATRE CONSTRUCTED AT PATONGO HC III ( ) ( )

No of theatres rehabilitated (0) NONE ( ) ( )

Non Standard Outputs: 1 THEATRE CONSTRUCTED AT PATONGO HC III

N/A

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision  
Higher LG Services**

**Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	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 staffs, Allowances paid to entitled Officers, Training and 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 staffs, Allowances paid to entitled Officers, Training and Outreaches Conducted
211101 General Staff Salaries	2,834,120	659,544	23 %	659,544
211103 Allowances (Incl. Casuals, Temporary)	503,800	2,500	0 %	2,500
221003 Staff Training	7,000	1,750	25 %	1,750
222001 Telecommunications	2,072	518	25 %	518
227001 Travel inland	8,550	2,137	25 %	2,137
Wage Rect:	2,834,120	659,544	23 %	659,544
Non Wage Rect:	27,622	6,905	25 %	6,905
Gou Dev:	0	0	0 %	0
External Financing:	493,800	0	0 %	0
Total:	3,355,543	666,449	20 %	666,449

Reasons for over/under performance: Limited funds to implement some activities hence under performance

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

N/A

## Vote:611 Agago District

## Quarter1

Non Standard Outputs:

Carrying out integrated support supervision to health facilities, Staff audits conducted.

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:

Pit latrine constructed at Lanyirinyiri HCII, Lukole HCIII renovated, Incenerator constructed at Opyelo HCIII, Sanitation facility i.e, placenta pit constructed and fenced, Patongo HCIII & Lamiyo HCII construction works monitored.

No activities done this Quarter

N/A

No activities done this Quarter

281504 Monitoring, Supervision & Appraisal of capital works	20,000	1,388	7 %	1,388
312101 Non-Residential Buildings	35,458	0	0 %	0
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,458	1,388	2 %	1,388
External Financing:	0	0	0 %	0
Total:	70,458	1,388	2 %	1,388

Reasons for over/under performance: N/A

<i>Total For Health : Wage Rect:</i>	<i>2,834,120</i>	<i>659,544</i>	<i>23 %</i>	<i>659,544</i>
<i>Non-Wage Recurrent:</i>	<i>1,073,049</i>	<i>256,882</i>	<i>24 %</i>	<i>256,882</i>
<i>GoU Dev:</i>	<i>1,320,235</i>	<i>1,388</i>	<i>0 %</i>	<i>1,388</i>
<i>Donor Dev:</i>	<i>793,800</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,021,204</i>	<i>917,814</i>	<i>15.2 %</i>	<i>917,814</i>

## Vote:611 Agago District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary schools teachers are paid salaries	Primary school teachers are paid salaries		Primary schools teachers are paid salaries	Primary school teachers are paid salaries
211101 General Staff Salaries	7,350,387	1,832,732	25 %		1,832,732
Wage Rect:	7,350,387	1,832,732	25 %		1,832,732
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,350,387	1,832,732	25 %		1,832,732
Reasons for over/under performance: Some teahers passed on and others retired Inadequate number of teachers in schools					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(975) Teachers are paid salaries	( )		( )	( )
Non Standard Outputs:	Teachers are paid salaries				
263367 Sector Conditional Grant (Non-Wage)	1,015,242	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,015,242	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,015,242	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(1) One block of two classrooms construction in Kal Aloi Primary School	(1) One block of two classrooms in Kal Aloi Primary School		( )three blocks of two classrooms construction in Kal Aloi Primary School	(1)One block of two classrooms in Kal Aloi Primary School
Non Standard Outputs:	One block of two classrooms construction in Kal Aloi Primary School	Construction of one block of two classrooms in Kal Aloi Primary School has not yet started		Three blocks of two classrooms construction in Kal Aloi Primary School	Construction of one block of two classrooms in Kal Aloi Primary School has not yet started
312101 Non-Residential Buildings	84,672	0	0 %		0

## Vote:611 Agago District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,672	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,672	0	0 %	0
Reasons for over/under performance: Delay in procurement process				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	( ) Three blocks of five stances of latrine with one for SNE constructed	(3) Three blocks of five stances of latrine with one for SNE construction	( )	(3) Three blocks of five stances of latrine with one for SNE construction
Non Standard Outputs:	Three blocks of five stances of latrine with one for SNE constructed	Construction has not yet started for the three blocks of five stances of latrine with one for SNE	Latrine constructed in schools	Construction has not yet started for the three blocks of five stances of latrine with one for SNE
312101 Non-Residential Buildings	97,057	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,057	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,057	0	0 %	0
Reasons for over/under performance: Delay in procurement process				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	( ) Teachers House at Kalongo Girl's PS constructed	( )	( )	( )
No. of teacher houses rehabilitated	( ) NA	( )	( )	( )
Non Standard Outputs:		Construction has not yet started for one block of teachers houses at Kalongo Girls	N/A	Construction has not yet started for one block of teachers houses at Kalongo Girls
312102 Residential Buildings	108,077	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,077	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,077	0	0 %	0
Reasons for over/under performance: Delay in procurement process				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(03) Three primary schools: Abone, Alwee, and Patongo Apano are supplied with furniture	(3) Three primary schools Abone, Alwee and Patongo Apano are supplied with furniture	( ) Ten primary schools: Abone, Alwee, Widwol, Okol, Israel, Gotatongo, Wanglobo, Acuru, Olyelowidyel and Patongo Apano	(3) Three primary schools Abone, Alwee and Patongo Apano are supplied with furniture

## Vote:611 Agago District

## Quarter1

Non Standard Outputs:		Three primary schools: Abone, Alwee, and Patongo Apano are supplied with furniture	Furniture have not yet been supplied to Abone, Alwee, and Patongo Apano primary schools	Ten primary schools: Abone, Alwee, Widwol, Okol, Israel, Gotatongo, Wanglobo, Acuru, Olyelowidye and Patongo Apano	Furniture have not yet been supplied to Abone, Alwee, and Patongo Apano primary schools
312203	Furniture & Fixtures	15,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,300	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,300	0	0 %	0
Reasons for over/under performance:		Delay in the procurement process			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Secondary School staff paid salaries	Secondary schools teachers were paid salaries	Secondary School Teachers paid salaries	Secondary schools teachers were paid salaries
211101	General Staff Salaries	2,665,973	613,275	23 %	613,275
	Wage Rect:	2,665,973	613,275	23 %	613,275
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,665,973	613,275	23 %	613,275
Reasons for over/under performance:		Retirement and staffing gaps			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		() Students enrollment in Secondary schools compiled	()	()	()
No. of teaching and non teaching staff paid		() Teaching and non teaching staff paid salary	()	()	()
No. of students passing O level		() Students that passed UCE	()	()	()
Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	564,531	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	564,531	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	564,531	0	0 %	0



**Vote:611 Agago District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Schools are constructed ICT, Laboratory and Reagent equipments are procured	N/A			N/A
312101 Non-Residential Buildings	1,133,992	4,467	0 %		4,467
312213 ICT Equipment	154,475	0	0 %		0
312214 Laboratory and Research Equipment	56,047	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,344,514	4,467	0 %		4,467
External Financing:	0	0	0 %		0
Total:	1,344,514	4,467	0 %		4,467
Reasons for over/under performance: N/A					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	( ) Salaries are paid to the staff of tertiary institution	(1) Salalries paid to the staff of tertiary institution	( )		(1)Salalries paid to the staff of tertiary institution
Non Standard Outputs:	Salaries are paid to the staff of tertiary institution	Salalries paid to the staff of tertiary institution			Salalries paid to the staff of tertiary institution
211101 General Staff Salaries	358,060	62,823	18 %		62,823
Wage Rect:	358,060	62,823	18 %		62,823
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	358,060	62,823	18 %		62,823
Reasons for over/under performance: Under staffing					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Released fund for skills development	N/A			N/A

## Vote:611 Agago District

## Quarter1

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

Reasons for over/under performance: N/A

**Programme : 0784 Education & Sports Management and Inspection**  
**Higher LG Services**

**Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	1-Staff salaries paid 2-Moniotoring and Supervision Conducted 3-Termly Inspections are conducted and reports produced	Staff salaries paid	1-Staff salaries paid 2-Moniotoring and Supervision Conducted 3-Vehiacle maintained 4-Quarterly Inspection conducted 5-Staff training conducted	Staff salaries paid
211101 General Staff Salaries	48,000	11,016	23 %	11,016
227001 Travel inland	68,288	0	0 %	0
Wage Rect:	48,000	11,016	23 %	11,016
Non Wage Rect:	68,288	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,288	11,016	9 %	11,016

Reasons for over/under performance: Staffing gaps

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

N/A

Non Standard Outputs:	District staff were paid their salaries	N/A	District staff were paid their salaries
-----------------------	---	-----	---

N/A

Reasons for over/under performance: Staffing gaps

## Vote:611 Agago District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	1-Termly Cco-curricular activities are conducted and managed	Sports and Co-curriculum activities not yet conducted		1-Sports and co-curriculum conducted	Sports and Co-curriculum activities not yet conducted
227001 Travel inland	90,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	90,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,000	0	0 %		0
Reasons for over/under performance: Lock down due to corona virus (COVID-19) SOPs guide lines					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	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 facilities are maintained. 6. PLE is managed well 7. Departmental trips conducted. 8. Data collected and analysed	Rehabilitation of primary schools not yet conducted		Rehabilitation of Primary Schools conducted and Monitoring and Evaluation conducted	Rehabilitation of primary schools not yet conducted
211103 Allowances (Incl. Casuals, Temporary)	52,000	0	0 %		0
227001 Travel inland	74,180	0	0 %		0
228001 Maintenance - Civil	179,274	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,454	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	305,454	0	0 %		0
Reasons for over/under performance: Delay in procurement process					

## Vote:611 Agago District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078405 Education Management Services</b>					
N/A					
N/A					
227001 Travel inland	38,205	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,205	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,205	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1-Contractors are paid their retentions 2. Departmental vehicle is maintained and repaired 3. Fuel and lubricants are provided for the departmental vehicle.	Retention paid for one tcontract The vehicle maintained		1-VIP latrines constructed in Primary Schools 2-School Desks supplied in School 3-Teachers houses constructed 4-Primarty Schools rehabilitated	Retention paid for one contract The vehicle maintained
312104 Other Structures	43,913	6,702	15 %		6,702
312201 Transport Equipment	50,024	665	1 %		665
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	93,937	7,367	8 %		7,367
External Financing:	0	0	0 %		0
Total:	93,937	7,367	8 %		7,367
Reasons for over/under performance: Other retentions had not yet been requested for Closure of schools					
Total For Education : Wage Rect:	10,422,420	2,519,846	24 %		2,519,846
Non-Wage Reccurent:	2,238,038	0	0 %		0
GoU Dev:	1,743,556	11,834	1 %		11,834
Donor Dev:	0	0	0 %		0
Grand Total:	14,404,014	2,531,680	17.6 %		2,531,680

## Vote:611 Agago District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	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.	
211101 General Staff Salaries	66,618	8,569	13 %		8,569
221009 Welfare and Entertainment	1,710	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221012 Small Office Equipment	1,200	300	25 %		300
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	26,067	7,174	28 %		7,174
Wage Rect:	66,618	8,569	13 %		8,569
Non Wage Rect:	11,246	1,625	14 %		1,625
Gou Dev:	20,131	6,449	32 %		6,449
External Financing:	0	0	0 %		0
Total:	97,995	16,643	17 %		16,643
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
No. of bottlenecks cleared on community Access Roads	(15) 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:	NA				
N/A					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(422) 422 km of feeder roads maintained.	( )		( )106km of feeder roads maintained	( )

## Vote:611 Agago District

## Quarter1

Length in Km of District roads periodically maintained	(0) Not planned for Periodic Maintenance.	( )	( )Not planned for Periodic Maintenance.	( )
No. of bridges maintained	(0) not Planned for Bridge Maintenance	( )	( )not Planned for Bridge Maintenance	( )
Non Standard Outputs:	NA			
263206 Other Capital grants	1,180,754	177,572	15 %	177,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,180,754	177,572	15 %	177,572
External Financing:	0	0	0 %	0
Total:	1,180,754	177,572	15 %	177,572
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	98km of CAR and RRM maintained		26km of CAR and RRM maintained	
312103 Roads and Bridges	181,177	11,428	6 %	11,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	181,177	11,428	6 %	11,428
External Financing:	0	0	0 %	0
Total:	181,177	11,428	6 %	11,428
Reasons for over/under performance:				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads constructed	(0.6) 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	(0) NA	( )	( )NA	( )
Non Standard Outputs:	NA			
281503 Engineering and Design Studies & Plans for capital works	20,000	6,660	33 %	6,660
281504 Monitoring, Supervision & Appraisal of capital works	18,170	2,440	13 %	2,440
312103 Roads and Bridges	365,607	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	9,100	2 %	9,100
External Financing:	0	0	0 %	0
Total:	403,777	9,100	2 %	9,100

# Vote:611 Agago District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	66,618	8,569	13 %		8,569
<i>Non-Wage Reccurent:</i>	11,246	1,625	14 %		1,625
<i>GoU Dev:</i>	1,785,839	204,549	11 %		204,549
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,863,703	214,743	11.5 %		214,743

## Vote:611 Agago District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	1. Two staffs paid their salaries. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured	1-Staff paid salaries 2-Coordination of WASH programmes conducted 3-Office equipment operated and maintained		1. Two staffs paid their salaries. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured	1-Staff paid salaries 2-Coordination of WASH programmes conducted 3-Office equipment operated and maintained
211101 General Staff Salaries	48,278	6,600	14 %		6,600
227001 Travel inland	40,262	6,458	16 %		6,458
Wage Rect:	48,278	6,600	14 %		6,600
Non Wage Rect:	40,262	6,458	16 %		6,458
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,540	13,058	15 %		13,058
Reasons for over/under performance: There was problems of COVID 19 that affected implementation of planned outputs across the District					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	( ) 2. Works oWater sources supervised and monitored. Locations: (Drilling 8 boreholes in selected LLGs) - Rehabilitation: 8 boreholes from selected LLGs	( ) 1-Monitoring and supervisions of water sources conducted and report produced 2-Monitored drilling 8 boreholes in the selected LLGs	( )		( )1-Monitoring and supervisions of water sources conducted and report produced 2-Monitored drilling 8 boreholes in the selected LLGs
No. of water points tested for quality	( ) Water from new water sources tested by contractor for quality.	( ) Water tested from the new water sources for quality	( )		( )Water tested from the new water sources for quality
No. of District Water Supply and Sanitation Coordination Meetings	( ) District Water Supply and Sanitation Coordination Committee meetings held.	( ) District water supply and sanitation committee meetings held	( )		( )District water supply and sanitation committee meetings held
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.)	( ) Dissemination of circular standing notices to LLGs on issues of water	( )		( )Dissemination of circular standing notices to LLGs on issues of water



## Vote:611 Agago District

## Quarter1

No. of sources tested for water quality	(200) Procurement of consumables done, collection of samples and testing done. dissemination of the results made.	( ) Procurement of consumables , collection of samples and testing done and results disseminated	(50)CONSUMABLES PROCURED, 50 WATER SOURCES TESTED	( )Procurement of consumables , collection of samples and testing done and results disseminated
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	Rehabilitation of boreholes conducted sampled water tested	1. Works on new water sources supervised and monitored 2. Rehabilitation works 3. 8 samples collected and tested for quality by the contractor	Rehabilitation of boreholes conducted sampled water tested
227001 Travel inland	20,262	1,638	8 %	1,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,262	1,638	8 %	1,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,262	1,638	8 %	1,638
Reasons for over/under performance:	COVID 19 affected planned implementation of outputs in the department			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Sanitation week promotion conducted in a selected LLG. National Hand washing day celebration commemorated in a selected LLG	( )	(1)WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK	( )
No. of water user committees formed.	(09) Water users committees established for the 8 newly constructed in selected LLGs.	( )	(2)2 WATER USER COMMITTEES FORMED IN THE NEWLY CREATED LLGS	( )
No. of Water User Committee members trained	(09) 09 Water Users Committees trained	( )	( )	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) N/A	( )	( )	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 1. Advocacy meeting at District level 2. Advocacy meeting at Sub County level	( )	( )	( )

## Vote:611 Agago District

## Quarter1

Non Standard Outputs:		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	
227001	Travel inland	27,662	5,694	21 %	5,694
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,662	5,694	21 %	5,694
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,662	5,694	21 %	5,694
Reasons for over/under performance:					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:		1. Sanitation Week and World Water Day celebrations held at a selected entity. 2. National Hand Washing Day celebrations held at a selected entity		1. Sanitation Week and World Water Day celebrations held at a selected entity. 2. National Hand Washing Day celebrations held at a selected entity	
213002	Incapacity, death benefits and funeral expenses	1,710	0	0 %	0
227001	Travel inland	7,014	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,724	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,724	0	0 %	0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:611 Agago District

## Quarter1

Non Standard Outputs:		20 villages triggered using community led total sanitation in the sub counties of Lukole and Patongo.	20 Villages mobilized for community led total sanitation	20 villages triggered using community led total sanitation in the sub counties of Lukole and Patongo.	20 Villages mobilized for community led total sanitation
312104	Other Structures	19,802	4,709	24 %	4,709
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	4,709	24 %	4,709
	External Financing:	0	0	0 %	0
	Total:	19,802	4,709	24 %	4,709
Reasons for over/under performance:		COVID 19 Pandemics affected implementation of planned outputs			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		() 4- Stances Water Borne Toilet constructed at the District Headquarters	() 1-Four Stances Water borne Toilet constructed at the District Headquarters	()	()1-Four Stances Water borne Toilet constructed at the District Headquarters
Non Standard Outputs:		4- Stances VIP drain able latrine constructed at a selected RGC	1-Four Stances Water borne Toilet constructed at the District Headquarters	N/A	NA
312104	Other Structures	36,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	36,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,000	0	0 %	0
Reasons for over/under performance:		Delay in procurement process and COVID 19 issues affecting implementation of the projects			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		() 11 Boreholes constructed in selected villages and Sub Counties.	() 11 Boreholes drilled in selected villages	()	()11 Boreholes drilled in selected villages
No. of deep boreholes rehabilitated		(8) 8 Deep Boreholes rehabilitated in selected villages and Sub Counties.	() 8 Deep boreholes rehabilitated	(0)N/A	()8 Deep boreholes rehabilitated
Non Standard Outputs:		11 Boreholes constructed in selected villages and Sub Counties. 8 Deep Boreholes rehabilitated in selected villages and Sub Counties.		N/A	
281503	Engineering and Design Studies & Plans for capital works	903	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	9,992	3,202	32 %	3,202

## Vote:611 Agago District

## Quarter1

312101 Non-Residential Buildings	464,100	9,175	2 %	9,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	474,996	12,377	3 %	12,377
External Financing:	0	0	0 %	0
Total:	474,996	12,377	3 %	12,377
Reasons for over/under performance:	None			
<i>Total For Water : Wage Rect:</i>	<i>48,278</i>	<i>6,600</i>	<i>14 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>96,909</i>	<i>13,789</i>	<i>14 %</i>	<i>13,789</i>
<i>GoU Dev:</i>	<i>530,798</i>	<i>17,086</i>	<i>3 %</i>	<i>17,086</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>675,985</i>	<i>37,475</i>	<i>5.5 %</i>	<i>37,475</i>

## Vote:611 Agago District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	One wetland action plan developed,allowance s to DNRO s office,Quarterly sitting of the DEC,Stationeries,electricity bills,air time for modern,cleaning services and paying Kemenz for the repair of motor cycle	4 committees were trained and paid salaries to staffs		One wetland action plan developed,allowance s to DNRO s office,Quarterly sitting of the DEC,Stationeries,electricity bills,air time for modern,cleaning services and paying Kemenz for the repair of motor cycle	Conducted training for 4 wetland committee and paid salaries to staffs
211101 General Staff Salaries	75,469	8,100	11 %		8,100
221011 Printing, Stationery, Photocopying and Binding	754	50	7 %		50
222001 Telecommunications	400	100	25 %		100
223005 Electricity	200	40	20 %		40
224004 Cleaning and Sanitation	1,600	300	19 %		300
227001 Travel inland	18,480	130	1 %		130
228002 Maintenance - Vehicles	2,700	0	0 %		0
Wage Rect:	75,469	8,100	11 %		8,100
Non Wage Rect:	22,534	620	3 %		620
Gou Dev:	1,600	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,602	8,720	9 %		8,720
Reasons for over/under performance: Low appreciation by the community on sustainable use of natural resources					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	() Establishment of one nursery bed at the District headquarters	(0) 0		()	(0)0
Number of people (Men and Women) participating in tree planting days	() Establishment of one nursery bed at the District headquarters	(0) 0		()	(0)0
Non Standard Outputs:	Seedlings procured and planted by the farmers	Nil awaits right season for establishment tree nursery Nil awaits right season for establishment tree nursery		Seedlings procured and planted by the farmers	Nil awaits right season for establishment tree nursery

## Vote:611 Agago District

## Quarter1

224006 Agricultural Supplies	15,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,400	0	0 %	0
Reasons for over/under performance: Not done.Awaits establishing tree nursery and raising the seedlings for planting				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 quarterly enforcement on sustainable use of ENR	( )	( )Seedlings procured and planted by the farmers	
Non Standard Outputs:	4 quarterly enforcement on sustainable use of ENR		4 quarterly enforcement on sustainable use of ENR	
221011 Printing, Stationery, Photocopying and Binding	658	100	15 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658	100	15 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	658	100	15 %	100
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	( ) 4 wetland management committees trained and wetland sensitization conducted	(4) Trained 4 wetland committees	( )	(4)Trained 4 wetland committees
Non Standard Outputs:	4 wetland management committees trained and wetland sensitization conducted	Training of 4 wetland committees	4 wetland management committees trained and wetland sensitization conducted	Training of 4 wetland committees
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	225
227001 Travel inland	6,800	1,700	25 %	1,700
227004 Fuel, Lubricants and Oils	928	232	25 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,628	2,157	25 %	2,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,628	2,157	25 %	2,157
Reasons for over/under performance: Nil				
<b>Output : 098307 River Bank and Wetland Restoration</b>				

## Vote:611 Agago District

## Quarter1

No. of Wetland Action Plans and regulations developed	(2) 10 KM stretch of wetlands demarcated	(10 km) initiated demarcation of 10 km of wetland	(10) 10 KM stretch of wetlands demarcated	(10) initiated demarcation of 10 km of wetland
Area (Ha) of Wetlands demarcated and restored	(2) 15 Hectares of wetlands demarcated	(10 km) initiated demarcation of 10 km of wetland	(10) 15 Hectares of wetlands demarcated	(10) initiated demarcation of 10 km of wetland
Non Standard Outputs:	15 Hectares of wetlands demarcated	initiated demarcation of 10 km of wetland	15 Hectares of wetlands demarcated	initiated demarcation of 10 km of wetland
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	6,500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:	NIL			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Conduct monitoring of the use natural resources by the sector committee, 4 enforcement compliance	(1) Conducted monitoring on sustainable use of NR and enforcement compliance	(1)	(1) Conducted monitoring on sustainable use of NR and enforcement compliance
Non Standard Outputs:	Quarterly monitoring use of natural resources done and 4 enforcement	Conducted 1 monitoring on sustainable use of NR and enforcement compliance		Conducted 1 monitoring on sustainable use of NR and enforcement compliance
227001 Travel inland	4,800	1,600	33 %	1,600
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,400	1,600	30 %	1,600
External Financing:	0	0	0 %	0
Total:	5,400	1,600	30 %	1,600
Reasons for over/under performance:	NIL			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(1) Conduct 2 trainings on land rights and payment for retention for land title done including office supplies	(0) 0 No money was planed for it	(1)	(0) 0 No money was planned for it
Non Standard Outputs:	Conduct 2 trainings on land rights and payment for retention for land title done including office supplies	0 No money was planned for it	Conduct 2 trainings on land rights and payment for retention for land title done including office supplies	0 no money was planned for it

## Vote:611 Agago District

## Quarter1

227001 Travel inland	4,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	0	0 %	0
Reasons for over/under performance: NIL				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	4 Sitting of the physical planning committee done	conducted 1 sitting of the physical planning committee	4 Sitting of the physical planning committee done	conducted 1 sitting of the physical planning committee
227001 Travel inland	5,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	0	0 %	0
Reasons for over/under performance: NIL				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	6 staffs paid salaries for 12 months and land titles including allowances	Office supplies	6 staffs paid salaries for 12 months and land titles including allowances	Procured office supplies
227001 Travel inland	4,900	1,270	26 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,900	1,270	26 %	1,270
External Financing:	0	0	0 %	0
Total:	4,900	1,270	26 %	1,270
Reasons for over/under performance: NIL				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	ESIA conducted for projects in the District	Office supplies and monitoring use of NR Office supplies and monitoring use of NR	ESIA conducted for projects in the District	Office supplies and monitoring use of NR
281504 Monitoring, Supervision & Appraisal of capital works	2,896	724	25 %	724



## Vote:611 Agago District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,896	724	25 %	724
External Financing:	0	0	0 %	0
Total:	2,896	724	25 %	724
Reasons for over/under performance: NIL				
<i>Total For Natural Resources : Wage Rect:</i>	<i>75,469</i>	<i>8,100</i>	<i>11 %</i>	<i>8,100</i>
<i>Non-Wage Reccurent:</i>	<i>50,020</i>	<i>2,877</i>	<i>6 %</i>	<i>2,877</i>
<i>GoU Dev:</i>	<i>30,196</i>	<i>3,594</i>	<i>12 %</i>	<i>3,594</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>155,685</i>	<i>14,571</i>	<i>9.4 %</i>	<i>14,571</i>

## Vote:611 Agago District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		3 months salaries for staff in July, August and September pa		N/A	3 months salaries for staff in July, August and September paid
211101 General Staff Salaries	48,580	8,744	18 %		8,744
Wage Rect:	48,580	8,744	18 %		8,744
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,580	8,744	18 %		8,744
Reasons for over/under performance:	Salaries were paid in time, this motivated employees to work hard hence over performance				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(112) 112 FAL instructors paid allowances for four quarters	(55) 55 Fal Learners trained		()112 FAL instructors paid allowances for four quarters	(55)55 Fal Learners trained
Non Standard Outputs:	112 centers managed 16 CDOs managing FAL supervised.	1 Facilitation of FAL learners carried out foe q1 1 supervision of learning centers conducted		112 centers managed 16 CDOs managing FAL supervised.	1 Facilitation of FAL learners carried out foe q1 1 supervision of learning centers conducted
221002 Workshops and Seminars	5,894	1,473	25 %		1,473
221011 Printing, Stationery, Photocopying and Binding	3,506	527	15 %		527
227001 Travel inland	7,600	800	11 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	2,800	16 %		2,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	2,800	16 %		2,800
Reasons for over/under performance:	Limited funds to facilitate the training and supervision hence under performance				
Output : 108107 Gender Mainstreaming					
N/A					

## Vote:611 Agago District

## Quarter1

Non Standard Outputs:	heads of departments oriented on gender integration in their implementation.	1 orientation of the HODs on gender mainstreaming conducted	heads of departments oriented on gender integration in their implementation.	1 orientation of the HODs on gender mainstreaming conducted
	funded women groups trained on gender mainstreaming.		funded women groups trained on gender mainstreaming.	
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	( ) 156 children cases reported managed monthly coordination meeting conducted GBV cases rported responded to	( )	( )	(8)8 Children Cases Handled
Non Standard Outputs:	GBV cases rported responded to	children handled 6 reported cases of children managed in quarter One.	GBV cases reported responded to	children handled 6 reported cases of children managed in quarter One
221009 Welfare and Entertainment	14,000	0	0 %	0
227001 Travel inland	34,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,534	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	54,534	0	0 %	0
Total:	54,534	0	0 %	0
Reasons for over/under performance:	Limited funding for Probation office and more cases on the Desk as it is and hence over shooting numbers of cases handled than planned for.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	( ) 4 meetings of district executive youth council held 1 Youth day celebration celebrated. YLP project supervised	( ) 1 youth council executive meeting conducted 1 YLP monitoring conducted	( )	( )1 youth council executive meeting conducted 1 YLP monitoring conducted
Non Standard Outputs:	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision o	1 youth executive meeting done 2 monitoring of livelihoods project conducted	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision o	1 youth executive meeting done 2 monitoring of livelihoods project conducted

**Vote:611 Agago District****Quarter1**

221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	4,869	997	20 %	997
227004 Fuel, Lubricants and Oils	1,031	258	25 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,255	16 %	1,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,255	16 %	1,255

Reasons for over/under performance: Little repayment met according to financial agreement with the beneficiary youth groups And hence limited revolving fund to youth group have been met.

**Output : 108110 Support to Disabled and the Elderly**

N/A				
Non Standard Outputs:		1 executive meeting of PWD carried out in the District	N/A	1 executive meeting of PWD carried out in the District
221009 Welfare and Entertainment	1,628	194	12 %	194
221011 Printing, Stationery, Photocopying and Binding	781	0	0 %	0
224006 Agricultural Supplies	8,000	0	0 %	0
227001 Travel inland	24,472	4,336	18 %	4,336
227004 Fuel, Lubricants and Oils	4,119	640	16 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,000	5,170	13 %	5,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,000	5,170	13 %	5,170

Reasons for over/under performance: Inadequate funds to facilitate the sittings

**Output : 108111 Culture mainstreaming**

N/A				
Non Standard Outputs:	funded women groups trained on gender mainstreaming HODs oriented on gender activities	Cultural Leaders trained on gender main streaming	funded women groups trained on gender mainstreaming HODs oriented on gender activities	Cultural Leaders trained on gender main streaming
221002 Workshops and Seminars	2,897	724	25 %	724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,897	724	25 %	724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,897	724	25 %	724

Reasons for over/under performance: N/A

**Output : 108113 Labour dispute settlement**

N/A				
-----	--	--	--	--

## Vote:611 Agago District

## Quarter1

N/A					
Non Standard Outputs:	Labour dispute related problem settled	4 labor dispute cases handled 2 works institutions inspected		Labour dispute related problem settled	4 labor dispute cases handled 2 works institutions inspected
	report of the settled cases made and feedback adduce			report of the settled cases made and feedback adduce	
227001 Travel inland	1,840	460	25 %		460
227004 Fuel, Lubricants and Oils	1,560	390	25 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	850	25 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,400	850	25 %		850
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	() women council executive meeting conducted International women day celebrated. support supervision of women council project conducted	() 1 executive meeting of women council conducted	()		()1 executive meeting of women council conducted
Non Standard Outputs:	16 Women groups SUupported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted	1 report for q1 under UWEP prepared and submitted 4 UWEP beneficiary groups funded		16 Women groups SUupported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted	1 report for q1 under UWEP prepared and submitted 4 UWEP beneficiary groups funded
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	275	3 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	275	3 %		275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	275	3 %		275
Reasons for over/under performance: N/A					
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	N/A	Nil			Nil
221011 Printing, Stationery, Photocopying and Binding	3,000	450	15 %		450

**Vote:611 Agago District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	450	15 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	450	15 %	450
Reasons for over/under performance: N/A				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	N/A	24 staff salaries paid for three months, stationery and small office equipment procured		24 staff salaries paid for three months, stationery and small office equipment procured
211103 Allowances (Incl. Casuals, Temporary)	3,137	610	19 %	610
228002 Maintenance - Vehicles	704	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,841	610	16 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,841	610	16 %	610
Reasons for over/under performance: Staff salaries were paid in time hence improved performance due to motivation				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	16 women group under UWEP funded 16 Funded groups under UWEP supervised and monitored	No activities carried out this quarter		No activities carried out this quarter
281504 Monitoring, Supervision & Appraisal of capital works	2,876	0	0 %	0
312301 Cultivated Assets	25,888	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,765	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,765	0	0 %	0
Reasons for over/under performance: Delays in Procurement Process				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				

## Vote:611 Agago District

## Quarter1

Non Standard Outputs:	NUSAF3 facilitators paid for two quarters NUSAF3 works supervised in all sites for two quarters NUSAF3 projects Monitored	No activities done this Quarter		No activities done this Quarter
281504 Monitoring, Supervision & Appraisal of capital works	63,864	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,864	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,864	0	0 %	0
Reasons for over/under performance:	Delays in procurement process			
<i>Total For Community Based Services : Wage Rect:</i>	<i>48,580</i>	<i>8,744</i>	<i>18 %</i>	<i>8,744</i>
<i>Non-Wage Reccurent:</i>	<i>89,137</i>	<i>12,134</i>	<i>14 %</i>	<i>12,134</i>
<i>GoU Dev:</i>	<i>92,629</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>54,534</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>284,881</i>	<i>20,878</i>	<i>7.3 %</i>	<i>20,878</i>

## Vote:611 Agago District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	1. One Budget Conference conducted 2. District Development Plan (DDPIII) reviewed and laid before council 3. One Quarter One report produced and submitted 4. One monitoring conducted and report produced		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	1. Budget Conference Conducted for FY 2021/2022 2. District Development Plan (DDPIII) compiled and laid before Council 3.Quarter One report compiled and submitted to MoFPED 4-DTPC meeting held 5-Monitoring conducted
211101 General Staff Salaries	60,400	5,198	9 %		5,198
221002 Workshops and Seminars	27,000	3,594	13 %		3,594
221009 Welfare and Entertainment	18,000	2,500	14 %		2,500
221011 Printing, Stationery, Photocopying and Binding	24,000	4,001	17 %		4,001
221012 Small Office Equipment	1,054	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	200	3 %		200
228002 Maintenance - Vehicles	11,000	0	0 %		0
Wage Rect:	60,400	5,198	9 %		5,198
Non Wage Rect:	32,000	4,150	13 %		4,150
Gou Dev:	57,054	6,145	11 %		6,145
External Financing:	0	0	0 %		0
Total:	149,454	15,493	10 %		15,493
Reasons for over/under performance:	1. Delay by Ministry of Finance to upload and always response on challenges from the District 2. Programme approach planning indicators have not yet been aligned on the PBS and IFMS system 3. Covid 19 is a big threat 4-Many departments are not yet fully to PBS system				
Output : 138302 District Planning					



## Vote:611 Agago District

## Quarter1

No of qualified staff in the Unit	( ) 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	( ) Only one staff is in the Department but assisted by Graduate Economist	( )	( )Only one staff is in the Department but assisted by Graduate Economist
No of Minutes of TPC meetings	( ) 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	( ) Five (5) DTPC meeting held 2-One monitoring conducted 3-Two computers maintained	( )	( )1-Operation and Maintained of computers conducted 2. 5 District Technical Planning Committee conducted 3-One monitoring conducted
Non Standard Outputs:	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 Maintained of computers conducted 2. 5 District Technical Planning Committee conducted 3-One monitoring conducted	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 Maintained of computers conducted 2. 5 District Technical Planning Committee conducted 3-One monitoring conducted
213001 Medical expenses (To employees)	1,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
223006 Water	1,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	2,500	25 %	2,500
228004 Maintenance – Other	2,000	38	2 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,500	13 %	2,500
Gou Dev:	8,000	38	0 %	38
External Financing:	0	0	0 %	0
Total:	28,000	2,538	9 %	2,538
Reasons for over/under performance:	No serious challenges			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1. Data collection 2. Updating District Statistical Abstracts 3-Implementation of Statistical Plan for Statistics	1. 26 administrative units data on villages and parishes compiled	1. Data collection 2. Updating District Statistical Abstracts 3-Implementation of Statistical Plan for Statistics	1. Data on administrative units collected 2-Data on population updated
221002 Workshops and Seminars	1,581	455	29 %	455
221009 Welfare and Entertainment	4,000	1,000	25 %	1,000

## Vote:611 Agago District

## Quarter1

227001 Travel inland	2,420	605	25 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,420	1,605	25 %	1,605
Gou Dev:	1,581	455	29 %	455
External Financing:	0	0	0 %	0
Total:	8,001	2,060	26 %	2,060
Reasons for over/under performance: No challenges				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	1. Demographic data collection 2-Family Planning costed action plan implemented 3-Registration of birth and death conducted	1-Demographic data updated in all the villages	1. Demographic data collection 2-Family Planning costed action plan implemented 3-Registration of birth and death conducted	1-Demographic data updated in all the villages
221002 Workshops and Seminars	6,000	1,400	23 %	1,400
221009 Welfare and Entertainment	2,020	450	22 %	450
224004 Cleaning and Sanitation	2,000	476	24 %	476
227001 Travel inland	3,000	805	27 %	805
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,020	2,326	23 %	2,326
Gou Dev:	5,000	805	16 %	805
External Financing:	0	0	0 %	0
Total:	15,020	3,131	21 %	3,131
Reasons for over/under performance: COVID 19 is still a threat				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals	-We developed two concept notes on shea , cassava and support on developing the DDPIII	1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals	1-We developed two concept notes on shea , cassava and support on developing the DDPIII
221002 Workshops and Seminars	3,731	0	0 %	0
221009 Welfare and Entertainment	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	3,731	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,731	750	11 %	750
Reasons for over/under performance: COVID 19				

## Vote:611 Agago District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	DTPC meetings conducted Production of workplans , Budget and Quarterly performance reports conducted	Five (5) DTPC meetings held Produced hard copies of the DDPIII, Budget Estimates and Annual Workplan FY 2021/2022		DTPC meetings conducted Production of workplans , Budget and Quarterly performance reports conducted	DTPC meetings conducted Produced hard copies of the DDPIII, Budget Estimates and Annual Workplan FY 2021/2022
221011 Printing, Stationery, Photocopying and Binding	3,500	875	25 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	875	25 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	875	25 %		875
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	District Statistical Abstracts reviewed and updated			District Statistical Abstracts reviewed and updated	
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
N/A					
N/A					
213001 Medical expenses (To employees)	1,100	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300

## Vote:611 Agago District

## Quarter1

224004 Cleaning and Sanitation	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	300	8 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	300	8 %	300

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	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		
221002 Workshops and Seminars	3,000	1,000	33 %	1,000
227001 Travel inland	16,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,267	200	9 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,267	200	9 %	200
Gou Dev:	19,000	1,000	5 %	1,000
External Financing:	0	0	0 %	0
Total:	21,267	1,200	6 %	1,200

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	1-Lamiyo Sub County Head Quarters constructed 2-Retention for Opyelo HCII paid	1-Retention for Opyelo HCII paid 2-Lamiyo Sub County contract awarded 3-Tables and Chairs paid to Apuru and Family CO. ITD	1-Lamiyo Sub County Head Quarters constructed 2-Retention for Opyelo HCII paid	1-Retention for Opyelo HCII paid 2-Lamiyo Sub County contract awarded 3-Tables and Chairs paid to Apuru and Family CO. ITD
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
312101 Non-Residential Buildings	6,300	0	0 %	0
312102 Residential Buildings	45,200	0	0 %	0
312104 Other Structures	15,000	0	0 %	0

## Vote:611 Agago District

## Quarter1

312203 Furniture & Fixtures	21,500	21,500	100 %	21,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,000	21,500	24 %	21,500
External Financing:	0	0	0 %	0
Total:	91,000	21,500	24 %	21,500
Reasons for over/under performance:	No serious challenges			
<i>Total For Planning : Wage Rect:</i>	<i>60,400</i>	<i>5,198</i>	<i>9 %</i>	<i>5,198</i>
<i>Non-Wage Reccurent:</i>	<i>85,207</i>	<i>12,706</i>	<i>15 %</i>	<i>12,706</i>
<i>GoU Dev:</i>	<i>185,366</i>	<i>29,943</i>	<i>16 %</i>	<i>29,943</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>330,974</i>	<i>47,846</i>	<i>14.5 %</i>	<i>47,846</i>

## Vote:611 Agago District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 on time 2-13 LLGs audited on Revenue mobilization and collection 3-Inventor/Store management audit conducted Monitoring of projects conducted		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 on time 2-13 LLGs audited on Revenue mobilization and collection 3-Inventor/Store management audit conducted Monitoring of projects conducted
211101 General Staff Salaries	25,275	6,319	25 %		6,319
213001 Medical expenses (To employees)	387	0	0 %		0
221002 Workshops and Seminars	3,800	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221009 Welfare and Entertainment	1,607	250	16 %		250
221011 Printing, Stationery, Photocopying and Binding	2,280	474	21 %		474
221012 Small Office Equipment	2,000	500	25 %		500
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	500	150	30 %		150
223006 Water	300	75	25 %		75
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	8,800	965	11 %		965
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %		1,250
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	25,275	6,319	25 %		6,319
Non Wage Rect:	29,574	3,914	13 %		3,914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,848	10,233	19 %		10,233
Reasons for over/under performance:	Inadequate resources allocated to department and covid 19 pandemics affected service delivery in the entire district				
Output : 148202 Internal Audit					

## Vote:611 Agago District

## Quarter1

No. of Internal Department Audits	() 4 quarterly reports, 8 special audit reports, 4 monitoring reports produced and submitted to relevant stakeholders	()	()	()
Date of submitting Quarterly Internal Audit Reports	() Quarterly Internal audit submitted, special audit reports submitted monitoring reports produced and submitted	()	()	()
Non Standard Outputs:	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 ,	
N/A				
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:		Monitoring of projects conducted in the 16 LLGs administration	N/A	Monitoring of projects conducted in the 16 LLGs administration
281501 Environment Impact Assessment for Capital Works	4,000	928	23 %	928
281504 Monitoring, Supervision & Appraisal of capital works	9,600	3,000	31 %	3,000

## Vote:611 Agago District

## Quarter1

312213 ICT Equipment	1,498	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,098	3,928	26 %	3,928
External Financing:	0	0	0 %	0
Total:	15,098	3,928	26 %	3,928
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,275</i>	<i>6,319</i>	<i>25 %</i>	<i>6,319</i>
<i>Non-Wage Reccurent:</i>	<i>29,574</i>	<i>3,914</i>	<i>13 %</i>	<i>3,914</i>
<i>GoU Dev:</i>	<i>15,098</i>	<i>3,928</i>	<i>26 %</i>	<i>3,928</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>69,946</i>	<i>14,161</i>	<i>20.2 %</i>	<i>14,161</i>



## Vote:611 Agago District

## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(04) Participated in radio talk shows and radio jingles produced and played	(2) Participated in 2 radio talk shows in Luo FM and Radio Wangooh. Sensitized emyooga associations and cotton Value chain		(1)Awareness created on BDS	(2)Participated in 2 radio talk shows in Luo FM and Radio Wangooh. Sensitized emyooga associations and cotton Value chain
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Quarterly business opportunity meeting and Business Round table conducted	(1) Conducted 2 business opportunity meeting with stakeholders from lower local government and the private sector		(1)Business opportunity meeting held and report compiled	(1)Conducted 2 business opportunity meeting with stakeholders from lower local government and the private sector
No of businesses inspected for compliance to the law	(01) Data bases of all businesses in the district created and updated regularly	(1) Mobilized and formed 685 Emyooga associations and created their data bases		(1)Databases crated for MSMEs and updated	(1)Mobilized and formed 685 Emyooga associations and created their data bases
No of businesses issued with trade licenses	(16) Trading License being issued to businesses in all the 13 sub counties and 03 Town Councils	(1) Sensitized and disseminated charging policy on local revenue to 26 LLGs		(4)LLGs supported to assess and license businesses	(1)Sensitized and disseminated charging policy on local revenue to 26 LLGs
Non Standard Outputs:	Farmers Trained on FAAB, PHH , BDS, VSLAs and Financial Literacy	Trained 48 agribusiness groups on Farming as a business, Developed business plan for 15 youth groups, trained 5 groups on entreneureships		Farmers Trained on FAAB, PHH, BDS, VSLAs and Financial Literacy	Trained 48 agribusiness groups on Farming as a business, Developed business plan for 15 youth groups, trained 5 groups on entreneureships
211101 General Staff Salaries	25,640	6,410	25 %		6,410
221002 Workshops and Seminars	15,314	5,171	34 %		5,171
227001 Travel inland	3,000	1,500	50 %		1,500
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	650	300	46 %		300
Wage Rect:	25,640	6,410	25 %		6,410
Non Wage Rect:	10,650	3,867	36 %		3,867
Gou Dev:	9,314	3,105	33 %		3,105
External Financing:	0	0	0 %		0
Total:	45,604	13,381	29 %		13,381
Reasons for over/under performance:	The prevalence of Corvid 19 couple with limited funding has affected delivery of comprehensive training packages to all the members of the group				
<b>Output : 068302 Enterprise Development Services</b>					

## Vote:611 Agago District

## Quarter1

No of awareness radio shows participated in	(4) MSMEs trained on Business Development Services through radio and other avenues and Profiled	(2) Conducted two radio talkshows. Sensitized SMEs on emyooga and building relationship between buyers and producer supported by NURI	(1)MSMEs trained on business skills	(2)Conducted two radio talkshows. Sensitized SMEs on emyooga and building relationship between buyers and producer supported by NURI
No of businesses assited in business registration process	(03) MSMEs supported to register with URSB and operate formally	(0) N/A	(0)N/A	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(03) Enterpsies involved in value addition supported to acess quality standards with UNBS	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	MSMEs Committee constituted, trained and sensitized on commercial laws	N/A	MSMEs committed formee and operationalized	Not Done
227001 Travel inland	4,524	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,524	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,524	0	0 %	0
Reasons for over/under performance:	Limited resources			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(03) Producer groups supported and linked to producer exporters through market stakeholders platforms and Business to Business Linkages	(0) N/A	(0)N/A	(0)N/A
No. of market information reports desserminated	(12) Monthly market information reports collected, analyzed and disseminated to business community and farmers	(3) Monthly market information collected, analyzed and disseminated to farmers	(3)quarterly market information disseminated to farmers	(3)Monthly market information collected, analyzed and disseminated to farmers
Non Standard Outputs:	Market stakholders Platforms held, Business to business linkages, businesses to financial linkages conducted	Linked 10 Farmer groups to the market and were able to sell over 15 tons of produce and mapped all the private sector actors for market linkages	MSP, B2B and B2F linkages meeting held	Linked 10 Farmer groups to the market and were able to sell over 15 tons of produce and mapped all the private sector actors for market linkages
221002 Workshops and Seminars	4,524	0	0 %	0

## Vote:611 Agago District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,524	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,524	0	0 %	0

Reasons for over/under performance: Limited marketing infrastructures couple with lockdown due to Corvid 19 hence affecting mobility of produce

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(06) Supervision, mentoring visits and technical support provided to cooperatives in the district and AGMs held	(3) Supervised and mentored leaders of Lukole ACE in Lukole, Omot Cooperative in Omot and Gwok Ma Inongo in Paimol	(2)Cooperatives supervised and mentored	(3)Supervised and mentored leaders of Lukole ACE in Lukole, Omot Cooperative in Omot and Gwok Ma Inongo in Paimol
No. of cooperative groups mobilised for registration	(08) New groups mobilized, trained and supported to register with MTIC as cooperative society	(685) Mobilized 685 groups under emyooga programme ready to formed SACCOS	(2)New groups mobilized, trained and supported to register	(685)Mobilized 685 groups under emyooga programme ready to formed SACCOS
No. of cooperatives assisted in registration	(08) New groups supported to register with MTIC as cooperative society	(18) 18 emyooga SACCOS being organized and assisted to get registered with Ministry of Trade and Industry	(2)New groups assisted to register with MTIC	(18)18 emyooga SACCOS being organized and assisted to get registered with Ministry of Trade and Industry
Non Standard Outputs:	Members trained on Financial Literacy and Cooperative business models, members linked to access other services like input purchase and collective bulking and marketing	Over 15,000 members of the emyooga associations were oriented on basic cooperative business	Members trained in cooperative business models and Financial Literacy	Over 15,000 members of the emyooga associations were oriented on basic cooperative business
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	1,048	262	25 %	262

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,048	2,262	25 %	2,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,048	2,262	25 %	2,262

Reasons for over/under performance: Over expectation from the emyooga associations coupled with no operation costs limiting the provision of training and support to the cooperatives

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism Development Plan in place and incorporated in the District Development Plan III	(1) mainstreamed Tourism activities in DDPIII under Tourism Development Programme	(1)Tourism activities mainstreamed in DDPIII	(1)mainstreamed Tourism activities in DDPIII under Tourism Development Programme
--	---	---	--	--

## Vote:611 Agago District

## Quarter1

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Report detailing tourism facilities, sites and amenities within the district	(23) Mapped and assessed 23 accommodation facilities for tourists with 267 rooms and 267 beds	(0)N/A	(23)Mapped and assessed 23 accommodation facilities for tourists with 267 rooms and 267 beds
No. and name of new tourism sites identified	(1) Report detailing all the new and potential tourism sites	( )	(0)N/A	( )
Non Standard Outputs:	Tourism sites popularized and partnered with private sectors in developing the tourism sites	Conducted engagement meeting with District Leadership and Uganda Tourism Board for possible funding of tourism activities in DDPIII	Engagement meeting with private sector, religious institutions and cultural leaders on promotion of tourism	Conducted engagement meeting with District Leadership and Uganda Tourism Board for possible funding of tourism activities in DDPIII
227001 Travel inland	2,262	504	22 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,262	504	22 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,262	504	22 %	504
Reasons for over/under performance:	No allocation for Tourism Development Programme under First Budget Call Circular			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(04) Opportunities for value addition developed and shared with relevant sectors and agencies for implementation	(4) Identified opportunity for value addition in the area of maize, honey, livestock and shea nut. Developed concepts and shared for possible funding	(1)Opportunities for value addition identified and shared	(4)Identified opportunity for value addition in the area of maize, honey, livestock and shea nut. Developed concepts and shared for possible funding
No. of producer groups identified for collective value addition support	(02) Producer groups identified and supported to add value to their products	(51) Mapped out 51 value addition facilities within the district and supported them technically	(0)N/A	(51)Mapped out 51 value addition facilities within the district and supported them technically
No. of value addition facilities in the district	(1) Report detailing all the value addition facilities in the district	( )	(0)N/A	( )
A report on the nature of value addition support existing and needed	(1) Detailed report on the nature, type and support existing or needed	( )	(0)N/A	( )
Non Standard Outputs:	Producer groups trained on simple value addition techniques and linked to providers of simple technology	51 value addition facilities being supported to improve on their operations	Producer groups trained on simple value addition technology	51 value addition facilities being supported to improve on their operations
221002 Workshops and Seminars	524	0	0 %	0

## Vote:611 Agago District

## Quarter1

227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,524	1,000	22 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,524	1,000	22 %	1,000
Reasons for over/under performance: Limited resource envelope				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	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 workplan developed and report produced and shared. Monitoring and supervision conducted	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 workplan developed and report produced and shared. Monitoring and supervision conducted
221012 Small Office Equipment	525	130	25 %	130
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,525	380	8 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,525	380	8 %	380
Reasons for over/under performance: Limited resources and logistic problem limiting mobility				
Total For Trade, Industry and Local Development : Wage Rect:	25,640	6,410	25 %	6,410
Non-Wage Reccurent:	40,057	8,013	20 %	8,013
GoU Dev:	9,314	3,105	33 %	3,105
Donor Dev:	0	0	0 %	0
Grand Total:	75,011	17,527	23.4 %	17,527

# Vote:611 Agago District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Omot</b>				<b>181,972</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>8,256</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>8,256</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>8,256</b>	<b>0</b>
Item : 263206 Other Capital grants					
Agago District Local Government	Atece CAR	Other Transfers from Central Government		8,256	0
<b>Sector : Education</b>				<b>127,260</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>64,890</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>64,890</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATECE P.7 SCHOOL	Atece	Sector Conditional Grant (Non-Wage)		9,414	0
AWONODWE P.S	Awonodwe	Sector Conditional Grant (Non-Wage)		7,158	0
GEREGERE P.S	Tenge	Sector Conditional Grant (Non-Wage)		16,338	0
LATINLING P.S	Latinling	Sector Conditional Grant (Non-Wage)		4,554	0
OKOL P.S	Awonodwe	Sector Conditional Grant (Non-Wage)		5,094	0
OLUPE P.S	Tenge	Sector Conditional Grant (Non-Wage)		11,394	0
WANGLOBO P.S	Latinling	Sector Conditional Grant (Non-Wage)		10,938	0
<b>Programme : Secondary Education</b>				<b>62,370</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>62,370</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
PATONGO SEED S.S	Atece	Sector Conditional Grant (Non-Wage)		62,370	0
<b>Sector : Health</b>				<b>19,156</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>19,156</b>	<b>0</b>
Lower Local Services					

**Vote:611 Agago District****Quarter1**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,156</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMOT HEALTH CENTRE II	Atece	Sector Conditional Grant (Non-Wage)	19,156	0
<b>Sector : Water and Environment</b>			<b>27,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Awonodwe AKERO B	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Tenge GEREGERE HC II	District Discretionary Development Equalization Grant	6,300	0
<b>LCIII : Kotomor</b>			<b>199,893</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>97,956</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>97,956</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>7,956</b>	<b>0</b>
Item : 263206 Other Capital grants				
Agago District Local Government	Apobo CAR	Other Transfers from Central Government	7,956	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>90,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Otek Kotmor to Otek	District Discretionary Development Equalization Grant	90,000	0
<b>Sector : Education</b>			<b>30,024</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,024</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,024</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOT OMOR P.6 SCHOOL	Apobo	Sector Conditional Grant (Non-Wage)	6,594	0
OGONG P.S	Ogong	Sector Conditional Grant (Non-Wage)	7,050	0

## Vote:611 Agago District

## Quarter1

OMATOWEE P.S	Omatowee	Sector Conditional Grant (Non-Wage)	8,358	0
ONUDO APET P.7 SCHOOL	Omatowee	Sector Conditional Grant (Non-Wage)	8,022	0
<b>Sector : Health</b>			<b>38,312</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>38,312</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>38,312</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTOMOR	Apobo	Sector Conditional Grant (Non-Wage)	19,156	0
ODOKOMIT HEALTH CENTRE II	Apobo	Sector Conditional Grant (Non-Wage)	9,578	0
ONUDOAPET HC II	Apobo	Sector Conditional Grant (Non-Wage)	9,578	0
<b>Sector : Water and Environment</b>			<b>33,600</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>33,600</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>33,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Apobo ATWON KONGO	Sector Development ,, Grant	6,300	0
Building Construction - Boreholes-208	Olyelowidyel OLYELO TEKULU	Sector Development ,, Grant	6,300	0
Building Construction - Boreholes-208	Olyelowidyel OLYELOWIDYEL	Sector Development ,, Grant	21,000	0
<b>LCIII : Lapono</b>			<b>924,910</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>63,355</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>63,355</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>63,355</b>	<b>0</b>
Item : 263206 Other Capital grants				
Agago District Local Government	Amyel CAR	Other Transfers from Central Government	14,955	0
Adago District Local Government	Lira Kato Mechanised RRM - Lira Kato - Tekato Road	Other Transfers from Central Government	48,400	0
<b>Sector : Education</b>			<b>739,346</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>55,350</b>	<b>0</b>



## Vote:611 Agago District

## Quarter1

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,350</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILNINO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	6,546	0
AMYEL P.7 SCHOOL	Amyel	Sector Conditional Grant (Non-Wage)	9,882	0
AWELO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	9,786	0
AYWEE PALARO P.S	Amyel	Sector Conditional Grant (Non-Wage)	5,802	0
KAKET P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	8,982	0
LIRA KATO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	8,358	0
ONGALO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	5,994	0
<b>Programme : Secondary Education</b>			<b>683,996</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,050</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMOT SECONDARY SCHOOL	Amyel	Sector Conditional Grant (Non-Wage)	28,050	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>655,946</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amyel Lapono Seeds SSS (Phase 1)	Sector Development Grant	445,424	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Amyel Lapono Seed Secondary School	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
CHEMICAL REAGENTS	Amyel LAPONO SEED SECONDARY SCHOOL	Sector Development Grant	8,547	0
SCIENCE KITS	Amyel LAPONO SEED SECONDARY SCHOOL	Sector Development Grant	47,500	0
<b>Sector : Health</b>			<b>100,306</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>100,306</b>	<b>0</b>

## Vote:611 Agago District

## Quarter1

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>67,046</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILININO HC II	Amyel	Sector Conditional Grant (Non-Wage)	9,578	0
AMYEL HEALTH CENTRE II	Amyel	Sector Conditional Grant (Non-Wage)	9,578	0
LIRA KAKET HEALTH CENTRE II	Amyel	Sector Conditional Grant (Non-Wage)	9,578	0
LIRA KATO HEALTH CENTRE III	Amyel	Sector Conditional Grant (Non-Wage)	19,156	0
OGWANG KAMOLO HEALTH CENTRE II	Amyel	Sector Conditional Grant (Non-Wage)	9,578	0
ONGALO HEALTH CENTRE II	Amyel	Sector Conditional Grant (Non-Wage)	9,578	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,260</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lira Kato Lira Kato HC III	Sector Development Grant	33,260	0
<b>Sector : Water and Environment</b>			<b>21,903</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,903</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,903</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Amyel AMYEL RGC	Sector Development Grant	903	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lira Kato ODONGPII	Sector Development Grant	21,000	0
<b>LCIII : Wol</b>			<b>206,764</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>15,426</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,426</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>15,426</b>	<b>0</b>
Item : 263206 Other Capital grants				
Agago District Local Government	Rogo CAR	Other Transfers from Central Government	15,426	0
<b>Sector : Education</b>			<b>101,448</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,448</b>	<b>0</b>

## Vote:611 Agago District

## Quarter1

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,448</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIL P.4 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	6,210	0
ATOCON P.S	Atut	Sector Conditional Grant (Non-Wage)	6,822	0
ISRAEL P.S	Atut	Sector Conditional Grant (Non-Wage)	7,050	0
KUYWEE P.7 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	9,714	0
LAMIT KWEYO P.S	Kal Agum	Sector Conditional Grant (Non-Wage)	4,038	0
LOKABAR P.S	Mura	Sector Conditional Grant (Non-Wage)	5,010	0
OKWADOKO P.S	Rogo	Sector Conditional Grant (Non-Wage)	6,702	0
PARABONGO TEK P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	10,698	0
TOROMA P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	13,926	0
WOL NGORA P.S	Mura	Sector Conditional Grant (Non-Wage)	9,258	0
WOL P.S	Rogo	Sector Conditional Grant (Non-Wage)	11,190	0
WOLKICO P.S	Guda	Sector Conditional Grant (Non-Wage)	10,830	0
<b>Sector : Health</b>			<b>47,890</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>47,890</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,890</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUYWEE HEALTH CENTRE II	Atut	Sector Conditional Grant (Non-Wage)	9,578	0
OKWADOKO HC II	Atut	Sector Conditional Grant (Non-Wage)	9,578	0
TOROMA HEALTH CENTRE II	Atut	Sector Conditional Grant (Non-Wage)	9,578	0
WOL HEALTH CENTRE III	Atut	Sector Conditional Grant (Non-Wage)	19,156	0
<b>Sector : Water and Environment</b>			<b>42,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,000</b>	<b>0</b>

## Vote:611 Agago District

## Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Guda KENYA	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Atut KUROC	Sector Development , Grant	21,000	0
<b>LCIII : Paimol</b>			<b>145,054</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>13,522</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,522</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>13,522</b>	<b>0</b>
Item : 263206 Other Capital grants				
Agago District Local Government	Pacabol CAR	Other Transfers from Central Government	13,522	0
<b>Sector : Education</b>			<b>69,198</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,198</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,198</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG P.S	Taa	Sector Conditional Grant (Non-Wage)	11,790	0
KAMONOJWI P.S	Pacabol	Sector Conditional Grant (Non-Wage)	7,890	0
KOKIL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	10,074	0
LOCUM P.S	Mutto	Sector Conditional Grant (Non-Wage)	6,510	0
LOKAPEL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	9,510	0
PAIMOL P.7 SCHOOL	Mutto	Sector Conditional Grant (Non-Wage)	12,246	0
WIPOLO SOLOTI P.S	Mutto	Sector Conditional Grant (Non-Wage)	11,178	0
<b>Sector : Health</b>			<b>28,734</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,734</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,734</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOKIL HEALTHCENTRE II	Mutto	Sector Conditional Grant (Non-Wage)	9,578	0
PAIMOL HEALTH CENTRE III	Mutto	Sector Conditional Grant (Non-Wage)	19,156	0

## Vote:611 Agago District

## Quarter1

<b>Sector : Water and Environment</b>			<b>33,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Taa ATILA	Sector Development ,, Grant	6,300	0
Building Construction - Boreholes-208	Taa KATURUKUK	Sector Development ,, Grant	6,300	0
Building Construction - Boreholes-208	Pacabol LOBOROM	Sector Development ,, Grant	21,000	0
<b>LCIII : Adilang</b>			<b>333,526</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>92,399</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>92,399</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>92,399</b>	<b>0</b>
Item : 263206 Other Capital grants				
Agago District Local Government	Kulaka CAR	Other Transfers from Central Government	13,528	0
Agago District Local Government	Kulaka Mechanised RRM - Adilang - Namodiyo Road	Other Transfers from Central Government	78,871	0
<b>Sector : Education</b>			<b>132,678</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>104,958</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>104,958</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG KULAKA P.S	Kulaka	Sector Conditional Grant (Non-Wage)	13,362	0
ADILANG LALAL P.S	Lalal	Sector Conditional Grant (Non-Wage)	14,898	0
AJWA P.7 SCHOOL	Lalal	Sector Conditional Grant (Non-Wage)	7,866	0
CIGACIGA P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	11,286	0
KANYIPA P.S	Orina	Sector Conditional Grant (Non-Wage)	8,694	0
KILOKOITIO P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	9,366	0
LACEKOTO P.S	Labwa	Sector Conditional Grant (Non-Wage)	9,654	0

## Vote:611 Agago District

## Quarter1

NAM ABILI P.S	Kulaka	Sector Conditional Grant (Non-Wage)	8,694	0
ODOM P.S	Lapyem	Sector Conditional Grant (Non-Wage)	6,222	0
OKEDE P.S	Kulaka	Sector Conditional Grant (Non-Wage)	7,194	0
ORINA P.7 SCHOOL	Orina	Sector Conditional Grant (Non-Wage)	7,722	0
<b>Programme : Secondary Education</b>			<b>27,720</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,720</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAPONO SEED SS	Lalal	Sector Conditional Grant (Non-Wage)	27,720	0
<b>Sector : Health</b>			<b>81,149</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>81,149</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,890</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG HEALTH CENTRE III	Kulaka	Sector Conditional Grant (Non-Wage)	19,156	0
ALOP HEALTH CENTRE II	Kulaka	Sector Conditional Grant (Non-Wage)	9,578	0
LIGILIGI HEALTH CENTRE II	Kulaka	Sector Conditional Grant (Non-Wage)	9,578	0
ORINA HEALTH CENTRE II	Kulaka	Sector Conditional Grant (Non-Wage)	9,578	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,259</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lalal Adilang HCIII	Sector Development Grant	33,259	0
<b>Sector : Water and Environment</b>			<b>27,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Labwa ALERI DAM	Sector Development , Grant	21,000	0
Building Construction - Boreholes-208	Kulaka OKUDIU TE YAOA	District Discretionary Development Equalization Grant	6,300	0

## Vote:611 Agago District

## Quarter1

<b>LCIII : Lira Palwo</b>			<b>456,741</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>101,636</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>101,636</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>10,459</b>	<b>0</b>
Item : 263206 Other Capital grants				
Agago District Local Government	Omongo CAR	Other Transfers from Central Government	10,459	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>91,177</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Agengo Lira Palwo to Agengo Community Road	District Discretionary Development Equalization Grant	91,177	0
<b>Sector : Education</b>			<b>222,078</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,598</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,146</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACURU P.7 SCHOOL	Ademi	Sector Conditional Grant (Non-Wage)	11,010	0
AGWENG	Lutome	Sector Conditional Grant (Non-Wage)	5,994	0
AJALI ANYENA P.S	Lutome	Sector Conditional Grant (Non-Wage)	10,074	0
AJALI ATEDE P.S	Lutome	Sector Conditional Grant (Non-Wage)	6,510	0
ALWEE P.S	Ademi	Sector Conditional Grant (Non-Wage)	7,914	0
BIWANG P.S	Omongo	Sector Conditional Grant (Non-Wage)	8,574	0
LACEK P.S	Omongo	Sector Conditional Grant (Non-Wage)	7,302	0
LADERE P.S	Lutome	Sector Conditional Grant (Non-Wage)	7,074	0
LIRA PALWO P.S	Omongo	Sector Conditional Grant (Non-Wage)	13,878	0
OBOLOKOME P.S	Agengo	Sector Conditional Grant (Non-Wage)	13,242	0
WIMUNUPECEK P.S	Lanyirinyiri	Sector Conditional Grant (Non-Wage)	8,574	0
Capital Purchases				

**Vote:611 Agago District****Quarter1**

<b>Output : Latrine construction and rehabilitation</b>			<b>32,352</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Omongo LIRA PALWO PRIMARY SCHOOL	District Discretionary Development Equalization Grant	32,352	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agengo ALWEE PRIMARY SCHOOL	Sector Development Grant	5,100	0
<b>Programme : Secondary Education</b>			<b>84,480</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG S.S	Omongo	Sector Conditional Grant (Non-Wage)	84,480	0
<b>Sector : Health</b>			<b>105,727</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>90,727</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,468</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACURU HEALTH CENTRE II	Ademi	Sector Conditional Grant (Non-Wage)	9,578	0
GEREGERE HEALTH CENTRE II	Ademi	Sector Conditional Grant (Non-Wage)	9,578	0
LANYIRINYIRI HC II	Ademi	Sector Conditional Grant (Non-Wage)	9,578	0
LIRA PALWO HEALTH CENTRE III	Ademi	Sector Conditional Grant (Non-Wage)	19,156	0
OBOLOKOME HEALTH CENTRE II	Ademi	Sector Conditional Grant (Non-Wage)	9,578	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,259</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Omongo Lira Palwo HCIII	Sector Development Grant	33,259	0
<b>Programme : Health Management and Supervision</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>



## Vote:611 Agago District

## Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lanyirinyiri Lanyirinyiri HCII	District Discretionary Development Equalization Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>27,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Agengo AKURI	Sector Development , Grant	6,300	0
Building Construction - Boreholes-208	Omongo LACEK	Sector Development , Grant	21,000	0
<b>LCIII : Parabongo</b>			<b>143,076</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,458</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,458</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>7,458</b>	<b>0</b>
Item : 263206 Other Capital grants				
Agago District Local Government	Pabala CAR	Other Transfers from Central Government	7,458	0
<b>Sector : Education</b>			<b>66,984</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,984</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,984</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYWEE GARA-GARA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	7,338	0
KABALA ALEDA P.S	Pabala	Sector Conditional Grant (Non-Wage)	6,954	0
KABALA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	10,566	0
KARUMU P.7 SCHOOL	Parumu	Sector Conditional Grant (Non-Wage)	6,006	0
LADIGO P.S	Pabala	Sector Conditional Grant (Non-Wage)	7,506	0
PACER P.S	Pacer	Sector Conditional Grant (Non-Wage)	14,898	0
PAKOR DUNGO P.S	Parumu	Sector Conditional Grant (Non-Wage)	5,190	0

## Vote:611 Agago District

## Quarter1

PAKOR P.S	Parumu	Sector Conditional Grant (Non-Wage)	8,526	0
<b>Sector : Health</b>			<b>28,734</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>28,734</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>28,734</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALA HEALTH CENTRE II	Pabala	Sector Conditional Grant (Non-Wage)	9,578	0
PACER HEALTH CENTRE II	Pabala	Sector Conditional Grant (Non-Wage)	9,578	0
PAKOR HEALTH CENTRE II	Pabala	Sector Conditional Grant (Non-Wage)	9,578	0
<b>Sector : Water and Environment</b>			<b>39,900</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>39,900</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>39,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Pacer BUROBIYA	District Discretionary Development Equalization Grant	6,300	0
Building Construction - Boreholes-208	Pacer BUROBIYA	Sector Development Grant	21,000	0
Building Construction - Boreholes-208	Pabala LADIGO SOUTH	District Discretionary Development Equalization Grant	6,300	0
Building Construction - Boreholes-208	Pacer LOFOMO	District Discretionary Development Equalization Grant	6,300	0
<b>LCIII : Agago TC</b>			<b>2,176,696</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,756</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>69,756</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>69,756</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Supply of goods and services under Agricultural Extension (i.e Meals, stationery, maintenance of veh	Agago Central District headquarters-Production department	Sector Development Grant	69,756	0
<b>Sector : Works and Transport</b>			<b>1,000,252</b>	<b>0</b>

## Vote:611 Agago District

## Quarter1

<b>Programme : District, Urban and Community Access Roads</b>				<b>1,000,252</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>596,475</b>	<b>0</b>
Item : 263206 Other Capital grants					
Agago District Local Government	Agago Central District HQ - Administrative Cost	Other Transfers from Central Government	,,,,,	29,289	0
Agago District Local Government	Agago Central District HQ - District Road Committee	Other Transfers from Central Government	,,,,,	13,017	0
Agago District Local Government	Agago Central District HQ - Mechanical Imprest	Other Transfers from Central Government	,,,,,	65,087	0
Agago District Local Government	Agago Central District HQ - Road Safety Activities	Other Transfers from Central Government	,,,,,	0	0
Agago District Local Government	Agago Central Manual RRM - District Wide	Other Transfers from Central Government	,,,,,	351,923	0
Agago District Local Government	Agago Central Urban roads	Other Transfers from Central Government	,,,,,	137,158	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>403,777</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Agago Central Agago TC - Design of Low Cost Sealing	Sector Development Grant		20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Agago TC - Administrative cost and Allowance	Sector Development Grant		18,170	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Agago Central Agago TC - Construction of Low Cost Sealing	Sector Development Grant		338,004	0
Roads and Bridges - Contracts-1562	Agago Central Agago TC - Retention for Previous FY	Sector Development Grant		27,603	0
<b>Sector : Education</b>				<b>849,792</b>	<b>0</b>
<b>Programme : Secondary Education</b>				<b>755,855</b>	<b>0</b>
Lower Local Services					

# Vote:611 Agago District

## Quarter1

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,287</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA	Agago Central	Sector Conditional Grant (Non-Wage)	67,287	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>688,568</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Agago Central Phase II starts upfor seed secondary school	Sector Development Grant	688,568	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>93,937</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>93,937</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Agago Central Payment of Retentions to Contractors	Sector Development Grant	43,913	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Agago Central Education Department	Sector Development Grant	20,492	0
Transport Equipment - Fuel and Lubricants-1912	Agago Central Education Departmental Vehicle	Sector Development Grant	29,532	0
<b>Sector : Health</b>			<b>39,614</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,156</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,156</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOLE HEALTH CENTRE III	Agago Central	Sector Conditional Grant (Non-Wage)	19,156	0
<b>Programme : Health Management and Supervision</b>			<b>20,458</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,458</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Agago Central Lukole HCIII	District Discretionary Development Equalization Grant	20,458	0

**Vote:611 Agago District****Quarter1**

<b>Sector : Water and Environment</b>			<b>68,690</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>65,794</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Agago Central Sanitation facilities	Transitional Development Grant	19,802	0
<b>Output : Construction of public latrines in RGCs</b>			<b>36,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Agago Central District Head Quarters	Sector Development Grant	36,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>9,992</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central DISTRICT HEADQUARTER	District Discretionary Development Equalization Grant	9,992	0
<b>Programme : Natural Resources Management</b>			<b>2,896</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,896</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central District wide	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central District wide	District Discretionary Development Equalization Grant	896	0
<b>Sector : Social Development</b>			<b>92,629</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>92,629</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,765</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Agago Central District Wide	Other Transfers from Central Government	2,876	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Agago Central District Wide	Other Transfers from Central Government	25,888	0

**Vote:611 Agago District****Quarter1**

<b>Output : Non Standard Service Delivery Capital</b>			<b>63,864</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Payments of Facilitations, Fuel and Monitoring	Other Transfers from Central Government	63,864	0
<b>Sector : Public Sector Management</b>			<b>30,800</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>30,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,800</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Agago Central Primary Schools and Hospitals Facilities	District Discretionary Development Equalization Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Agago Central Retention for Planning Block paid to Apuru	District Discretionary Development Equalization Grant	6,300	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Agago Central Heads Quaters tables and Chairs to Apuru	District Discretionary Development Equalization Grant	21,500	0
<b>Sector : Accountability</b>			<b>25,163</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>10,065</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,065</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Agago Central Agago	District Discretionary Development Equalization Grant	1,565	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Finance Sector Monitoring	District Discretionary Development Equalization Grant	8,000	0
Item : 312211 Office Equipment				
Assorted Office Equipments	Agago Central Agago	District Discretionary Development Equalization Grant	500	0
<b>Programme : Internal Audit Services</b>			<b>15,098</b>	<b>0</b>

## Vote:611 Agago District

## Quarter1

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,098</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Agago Central district head quarter	District Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Agago Central district head quarter	District Discretionary Development Equalization Grant	9,600	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Agago Central Audit	District Discretionary Development Equalization Grant	1,498	0
<b>LCIII : Arum</b>			<b>231,661</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>85,258</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>85,258</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>85,258</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Kazikazi Okweny village	Sector Development Grant	85,258	0
<b>Sector : Works and Transport</b>			<b>7,703</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,703</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>7,703</b>	<b>0</b>
Item : 263206 Other Capital grants				
Agago District Local Government	Acholpii CAR	Other Transfers from Central Government	7,703	0
<b>Sector : Education</b>			<b>71,244</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>71,244</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,244</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL PII LAPONO P.S	Acholpii	Sector Conditional Grant (Non-Wage)	9,258	0

## Vote:611 Agago District

## Quarter1

AGELEC P.S	Agelec	Sector Conditional Grant (Non-Wage)	9,090	0
ARUM P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	14,706	0
ATENGE P.S	Acholpii	Sector Conditional Grant (Non-Wage)	7,590	0
AYIKA P.S	Alela	Sector Conditional Grant (Non-Wage)	8,418	0
KAZIKAZI P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	6,162	0
OKWENY P.S	Acholpii	Sector Conditional Grant (Non-Wage)	8,310	0
OMOT P.S	Agelec	Sector Conditional Grant (Non-Wage)	7,710	0
<b>Sector : Health</b>			<b>19,156</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,156</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,156</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLPII HEALTH CENTRE III	Acholpii	Sector Conditional Grant (Non-Wage)	19,156	0
<b>Sector : Water and Environment</b>			<b>48,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kazikazi ARUM CENTRAL (DOG ALUP)	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Kazikazi DOGAGWENG	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Acholpii LOKIWINYO	District Discretionary Development Equalization Grant	6,300	0
<b>LCIII : Omiya Pacwa</b>			<b>101,367</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>8,247</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,247</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>8,247</b>	<b>0</b>
Item : 263206 Other Capital grants				



## Vote:611 Agago District

## Quarter1

Agago District Local Government	Lojim CAR	Other Transfers from Central Government	8,247	0
<b>Sector : Education</b>			<b>58,086</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,086</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,734</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAMINGONEN P.7 SCHOOL	Laita	Sector Conditional Grant (Non-Wage)	6,414	0
LOMOI P.7 SCHOOL	Lomoi	Sector Conditional Grant (Non-Wage)	9,642	0
LONGOR P.S	Laita	Sector Conditional Grant (Non-Wage)	9,678	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>32,352</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lomoi LOMOI PS	District Discretionary Development Equalization Grant	32,352	0
<b>Sector : Health</b>			<b>28,734</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,734</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,734</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAYITA HEALTH CENTRE II	Laita	Sector Conditional Grant (Non-Wage)	19,156	0
OMIYA PACWA HEALYH CENTRE II	Laita	Sector Conditional Grant (Non-Wage)	9,578	0
<b>Sector : Water and Environment</b>			<b>6,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Lojim KATO	District Discretionary Development Equalization Grant	6,300	0
<b>LCIII : Patongo TC</b>			<b>653,876</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>118,421</b>	<b>0</b>

**Vote:611 Agago District****Quarter1**

<b>Programme : District, Urban and Community Access Roads</b>			<b>118,421</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>118,421</b>	<b>0</b>
Item : 263206 Other Capital grants				
Agago District Local Government	Oporot Urban roads	Other Transfers from Central Government	118,421	0
<b>Sector : Health</b>			<b>529,156</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>519,156</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,156</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO HEALTH CENTRE III	Akomo	Sector Conditional Grant (Non-Wage)	19,156	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Oporot Patongo HCIII	Transitional Development Grant	300,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Oporot Patongo HCIII	Sector Development Grant	60,000	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Oporot Patongo HCIII	Sector Development Grant	60,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>80,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Oporot Patongo HCIII	Sector Development Grant	80,000	0
<b>Programme : Health Management and Supervision</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oporot Patongo HC III	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>6,300</b>	<b>0</b>

**Vote:611 Agago District****Quarter1**

<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Oporot MOODEGE	Sector Development Grant	6,300	0
<b>LCIII : Kalongo TC</b>			<b>885,809</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>144,163</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>144,163</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>144,163</b>	<b>0</b>
Item : 263206 Other Capital grants				
Agago District Local Government	Oret Urban roads	Other Transfers from Central Government	144,163	0
<b>Sector : Education</b>			<b>252,794</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>167,555</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,478</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO GIRLS P.S	Oret	Sector Conditional Grant (Non-Wage)	10,206	0
KALONGO P.7 SCHOOL	Oret	Sector Conditional Grant (Non-Wage)	25,842	0
KUBWOR P.S	Kubwor	Sector Conditional Grant (Non-Wage)	7,914	0
NIMARO P.S	Akado	Sector Conditional Grant (Non-Wage)	4,890	0
ODOKOMIT P.S	Akado	Sector Conditional Grant (Non-Wage)	10,626	0
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>108,077</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Town Board Kalongo Girls PS	Sector Development Grant	108,077	0
<b>Programme : Secondary Education</b>			<b>85,239</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,239</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:611 Agago District

## Quarter1

LIRA PALWO S.S	Kubwor	Sector Conditional Grant (Non-Wage)	85,239	0
<b>Sector : Health</b>			<b>488,852</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>488,852</b>	<b>0</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>488,852</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Dr. Ambrosoli Hospital Kalongo	Oret Kalongo Town Council	Sector Conditional Grant (Non-Wage)	488,852	0
<b>LCIII : Patongo</b>			<b>218,209</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>6,763</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,763</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>6,763</b>	<b>0</b>
Item : 263206 Other Capital grants				
Agago District Local Government	Kal CAR	Other Transfers from Central Government	6,763	0
<b>Sector : Education</b>			<b>160,446</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>160,446</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>70,674</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUMUDWONG P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	10,518	0
MOO DEGE P.S	Kal	Sector Conditional Grant (Non-Wage)	7,518	0
OPYELO P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	12,750	0
OYERE P.7 SCHOOL	Odongiwinio	Sector Conditional Grant (Non-Wage)	6,402	0
PATONG APANO P.S	Kal	Sector Conditional Grant (Non-Wage)	4,422	0
PATONGO AKWEE P.S	Kal	Sector Conditional Grant (Non-Wage)	15,762	0
PATONGO P.7 P.S	Kal	Sector Conditional Grant (Non-Wage)	13,302	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>84,672</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:611 Agago District

## Quarter1

Building Construction - Construction Expenses-213	Kal Kal Alooi PS	Sector Development Grant	84,672	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kal PATONGO APANO PRIMARY SCHOOL	Sector Development Grant	5,100	0
<b>Sector : Health</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Kal Opyelo HCIII	District Discretionary Development Equalization Grant	7,500	0
Construction Services - Sanitation Facilities-409	Kal Opyelo HCIII	District Discretionary Development Equalization Grant	7,500	0
<b>Sector : Water and Environment</b>			<b>21,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lukwangole ODOKONYERO KADYANG	Sector Development Grant	21,000	0
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kal Opyelo HCII additional work retention	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Lamiyo</b>			<b>889,264</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>69,802</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>69,802</b>	<b>0</b>

## Vote:611 Agago District

## Quarter1

Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>			<b>69,802</b>	<b>0</b>	
Item : 263206 Other Capital grants					
Agago District Local Government	Paicam CAR	Other Transfers from Central Government	„	5,522	0
Agago District Local Government	Otaka Kwonkic - Arum Road (Rolled Over Project)	Other Transfers from Central Government	„	22,780	0
Agago District Local Government	Paicam Mechanised RRM - Agago Bridge - Abone Road	Other Transfers from Central Government	„	41,500	0
<b>Sector : Education</b>			<b>55,206</b>	<b>0</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,206</b>	<b>0</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,106</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABONE P.7 SCHOOL	Paicam	Sector Conditional Grant (Non-Wage)		10,830	0
ALYEK P.S	Otaka	Sector Conditional Grant (Non-Wage)		9,126	0
KWON-KIC P.S	Paicam	Sector Conditional Grant (Non-Wage)		13,326	0
LAMIYO P.S	Ojur	Sector Conditional Grant (Non-Wage)		9,918	0
PAICAM AYWEE P.S	Otaka	Sector Conditional Grant (Non-Wage)		6,906	0
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Paicam ABONE PRIMARY SCHOOL	Sector Development Grant		5,100	0
<b>Sector : Health</b>			<b>679,156</b>	<b>0</b>	
<b>Programme : Primary Healthcare</b>			<b>669,156</b>	<b>0</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,156</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KWONKIC HEALTH CENTRE II	Ojur	Sector Conditional Grant (Non-Wage)		9,578	0

## Vote:611 Agago District

## Quarter1

LAMIYO HEALTH CENTRE II	Ojur	Sector Conditional Grant (Non-Wage)	9,578	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>200,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ojur Lamiyo HCII	Sector Development Grant	200,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>450,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ojur Lamiyo HCII	Sector Development Grant	450,000	0
<b>Programme : Health Management and Supervision</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ojur LAMIYO HC II	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>39,900</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>39,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Polcani AYAM CENTRAL	Sector Development Grant	6,300	0
Building Construction - Boreholes- 208	Polcani LAGALAGA	District Discretionary Development Equalization Grant	6,300	0
Building Construction - Boreholes- 208	Paicam OLOKOLEB NORTH	Sector Development Grant	21,000	0
Building Construction - Boreholes- 208	Polcani POLCANI BUNG	Sector Development Grant	6,300	0
<b>Sector : Public Sector Management</b>			<b>45,200</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>45,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,200</b>	<b>0</b>
Item : 312102 Residential Buildings				

## Vote:611 Agago District

## Quarter1

Building Construction - Offices-249	Paicam Lamiyo Sub County Offices	District Discretionary Development Equalization Grant	45,200	0
<b>LCIII : Lukole</b>			<b>223,351</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>10,349</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>10,349</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>10,349</b>	<b>0</b>
Item : 263206 Other Capital grants				
Agago District Local Government	Olung CAR	Other Transfers from Central Government	10,349	0
<b>Sector : Education</b>			<b>84,390</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>84,390</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>52,038</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJALI LAJWAR P.S	Olung	Sector Conditional Grant (Non-Wage)	13,962	0
LANGOLANGOLA P.S	Ngudi	Sector Conditional Grant (Non-Wage)	9,558	0
LAPIRIN P.7 SCHOOL	Ngwero	Sector Conditional Grant (Non-Wage)	12,390	0
OLUNG P.7 SCHOOL	Ngwero	Sector Conditional Grant (Non-Wage)	9,954	0
WIDWOL P.S	Kiteny	Sector Conditional Grant (Non-Wage)	6,174	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>32,352</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ladere Ajali Atede PS	District Discretionary Development Equalization Grant	5,296	0
Building Construction - Latrines-237	Ladere Ajali Atede PS	Sector Development , Grant	27,057	0
<b>Sector : Health</b>			<b>38,312</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>38,312</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>38,312</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



## Vote:611 Agago District

## Quarter1

LAPIRIN HEALTH CENTRE II	Kiteny	Sector Conditional Grant (Non-Wage)	19,156	0
OLUNG HEALTH CENTRE II	Kiteny	Sector Conditional Grant (Non-Wage)	9,578	0
OTUMPILI HC II	Kiteny	Sector Conditional Grant (Non-Wage)	9,578	0
<b>Sector : Water and Environment</b>			<b>90,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>90,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>90,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ngwero DOT LAJWA	Sector Development ,, Grant	63,000	0
Building Construction - Boreholes-208	Ngwero KARUMU EAST	Sector Development ,, Grant	21,000	0
Building Construction - Boreholes-208	Olung OLUNG KWEYO CENTRAL	Sector Development ,, Grant	6,300	0
<b>LCIII : Missing Subcounty</b>			<b>458,672</b>	<b>0</b>
<b>Sector : Education</b>			<b>458,672</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,970</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,970</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAROTIBA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,958	0
GOTATONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,198	0
LABIMA PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,258	0
LUZIRA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,174	0
NGORA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,818	0
OGOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,274	0
OGWANG-KAMOLO PARENT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,446	0
OLYELO WIDYEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,074	0
OMIYA PACWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,282	0
OTINGOWIYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,986	0
ST. PETERS ANYWANG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,502	0

# Vote:611 Agago District

## Quarter1

<b>Programme : Secondary Education</b>			<b>209,385</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>209,385</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	132,000	0
PATONGO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	44,880	0
WOL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	32,505	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO TECH INST.	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0