

---

# Vote:611 Agago District

Quarter2

---

## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 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: 08/02/2021**

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

**Vote:611 Agago District****Quarter2****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	2,719,405	56%
<b>Conditional Government Transfers</b>	23,523,635	12,037,042	51%
<b>Other Government Transfers</b>	2,269,421	1,406,551	62%
<b>External Financing</b>	848,334	219,497	26%
<b>Total Revenues shares</b>	<b>31,658,427</b>	<b>16,420,745</b>	<b>52%</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	2,730,028	1,810,822	55%	36%	66%
Finance	260,162	131,160	116,884	50%	45%	89%
Statutory Bodies	642,060	311,729	160,771	49%	25%	52%
Production and Marketing	1,876,571	539,450	423,366	29%	23%	78%
Health	6,021,204	3,229,810	2,020,379	54%	34%	63%
Education	14,404,014	6,849,017	5,502,489	48%	38%	80%
Roads and Engineering	1,863,703	687,164	520,113	37%	28%	76%
Water	675,985	426,091	72,531	63%	11%	17%
Natural Resources	155,685	76,133	39,853	49%	26%	52%
Community Based Services	284,881	1,186,219	1,141,704	416%	401%	96%
Planning	330,974	182,207	143,492	55%	43%	79%
Internal Audit	69,946	34,070	30,523	49%	44%	90%
Trade Industry and Local Development	75,011	37,667	37,643	50%	50%	100%
<b>Grand Total</b>	<b>31,658,427</b>	<b>16,420,745</b>	<b>12,020,570</b>	<b>52%</b>	<b>38%</b>	<b>73%</b>
<i>Wage</i>	<i>15,622,908</i>	<i>8,013,031</i>	<i>7,472,239</i>	<i>51%</i>	<i>48%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>8,100,864</i>	<i>4,021,998</i>	<i>3,194,578</i>	<i>50%</i>	<i>39%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>7,086,321</i>	<i>4,166,219</i>	<i>1,179,643</i>	<i>59%</i>	<i>17%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>848,334</i>	<i>219,497</i>	<i>174,109</i>	<i>26%</i>	<i>21%</i>	<i>79%</i>

# Vote:611 Agago District

## Quarter2

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

The total summary of the cumulative receipts disbursements and expenditures in the Quarter two of the financial year include receipts from Discretionary Development Transfers , Conditional Government Transfers and other Government transfers and external financing. The cumulative Discretionary Government Transfers releases amounted to UGX. 2,719,405,000= of the total approved budget of UGX. 4,826,037,000= of which cumulative District Unconditional Grant Non Wage amounted to UGX. 430,000,000= contributing to 49%; whereas cumulative Urban Unconditional Grant Non Wage amounted to UGX. 57,944,000= contributing to 50% of the cumulative releases of the receipts and cumulative Discretionary Development EQUALIZATION Grant receipts was UGX.1,199,881,000= making 61% of the cumulative receipts in the Quarter. Cumulative Urban Wage amounted to 222,187,000= and Urban DDEG amounted to UGX. 40,391,000=. Cumulative Conditional Government Transfers of which conditional wage amounted to UGX. 12,037,042 ,000= contributing to 51% of the cumulative receipts and Sector Conditional Grant Non Wage amounted to UGX. 7,021,842,000= and Sector Development Conditional amounted to UGX. 2,421,819,000= whereas transitional Development Grant amounted to UGX. 213,201,000= in the quarter. Cumulative Other Government transfers such as NUSAF, UNEB, URF among others were released amounted UGX. 326,142,000= in the first Quarter of the Financial Year and External Financing such as UNICEF, WHO among others were also released amounted to UGX. 217,070,000= by the Donor. There was no Local Raised Revenue released in the quarter.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<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>2,719,405</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	877,282	430,000	49 %
Urban Unconditional Grant (Non-Wage)	115,888	57,944	50 %
District Discretionary Development Equalization Grant	1,799,821	1,199,881	67 %
Urban Unconditional Grant (Wage)	444,374	222,187	50 %
District Unconditional Grant (Wage)	1,528,086	769,002	50 %
Urban Discretionary Development Equalization Grant	60,586	40,391	67 %
<b>2b.Conditional Government Transfers</b>	<b>23,523,635</b>	<b>12,037,042</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	13,650,448	7,021,842	51 %
Sector Conditional Grant (Non-Wage)	3,662,689	1,195,279	33 %
Sector Development Grant	3,632,728	2,421,819	67 %
Transitional Development Grant	319,802	213,201	67 %
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	186,318	50 %
Gratuity for Local Governments	1,778,158	889,079	50 %
<b>2c. Other Government Transfers</b>	<b>2,269,421</b>	<b>1,406,551</b>	<b>62 %</b>
Northern Uganda Social Action Fund (NUSAF)	63,864	1,098,841	1721 %
Support to PLE (UNEB)	14,180	0	0 %

**Vote:611 Agago District****Quarter2**

Uganda Road Fund (URF)	1,180,754	239,560	20 %
Uganda Women Entrepreneurship Program(UWEP)	28,765	2,545	9 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	981,858	65,605	7 %
<b>3. External Financing</b>	<b>848,334</b>	<b>219,497</b>	<b>26 %</b>
United Nations Children Fund (UNICEF)	193,800	45,377	23 %
United Nations Population Fund (UNPF)	254,534	103,511	41 %
World Health Organisation (WHO)	300,000	49,310	16 %
Danish International Development Agency (DANIDA)	0	0	0 %
United States Agency for International Development (USAID)	100,000	21,299	21 %
<b>Total Revenues shares</b>	<b>31,658,427</b>	<b>16,420,745</b>	<b>52 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the second Quarter of the financial year, the District did not receive any Locally Raised Revenue from the Ministry of Finance even when the District deposited 43,000,000= to consolidated fund account.

**Cumulative Performance for Central Government Transfers**

This Quarter, the total cumulative transfer from central government transfers amounted to UGX. 12,037,042,000= out of the total approved budget of UGX. 23, 523,635,000= contributing to 51% of the cumulative transfers from central government, of which Discretionary Government Transfers amounted to UGX. 2,719,405,000= out of the approved budget of UGX. 4,826,037,000= making percentage of 56%, of which, cumulative wage transferred amounted to UGX. 7,472,239,000= , making 51% and District Unconditional Grant Non Wage Recurrent amounted to UGX. 3,194,578,000= contributing to cumulative percentage of 37% and cumulative Domestic Development amounted to UGX. 1,179,643,000= contributing to 58%. in the quarter.

**Cumulative Performance for Other Government Transfers**

In the second Quarter , the District received the following funds under other government transfers:

- 1-Northern Uganda Social Action Funds (NUSAF) , the District received a cumulative transfers of UGX. 45,377,000= out of UGX. 193,800,000 budgeted in the approved budget.
- 2-District Received a cumulative transfers on Uganda Roads Fund amounting to UGX. 239,560,000= out of the approved budget estimates of UGX. 1,180,754,000= making a percentage of 20%.
- 3-Whereas, the total releases under Uganda Women Entrepreneurship Programme (UWEP) amounted to UGX. 2,545,000= making only 9% of the total budget estimates approved.
- 4-The District received a total of UGX. 65,605,000= under PRELNOR in the second Quarter of the financial year.

**Cumulative Performance for External Financing**

Donor budget approved in the budget amounted to UGX. 848, 334,360= and planned quarterly outturn was UGX. 212,450,000= but however, a total of UGX. 217,070,000= donor funds was released in the quarter making 23% performance against the approved budget in the quarter of which, UNCEF donated UGX. 45,377,000=, and WHO donated UGX.49,310,000= and UNPF donated UGX. 101,084,000= in the Quarter. Note that the performance of donor funds has improved compare to the previous financial years.

## Vote:611 Agago District

## Quarter2

## 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	308,330	45 %	170,158	188,349	111 %
District Production Services	1,195,938	115,036	10 %	298,985	89,662	30 %
<b>Sub- Total</b>	<b>1,876,571</b>	<b>423,366</b>	<b>23 %</b>	<b>469,143</b>	<b>278,012</b>	<b>59 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,863,703	520,113	28 %	465,926	305,161	65 %
<b>Sub- Total</b>	<b>1,863,703</b>	<b>520,113</b>	<b>28 %</b>	<b>465,926</b>	<b>305,161</b>	<b>65 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	75,011	37,643	50 %	18,753	20,101	107 %
<b>Sub- Total</b>	<b>75,011</b>	<b>37,643</b>	<b>50 %</b>	<b>18,753</b>	<b>20,101</b>	<b>107 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,670,735	3,911,045	45 %	2,167,684	2,078,312	96 %
Secondary Education	4,575,018	1,358,975	30 %	1,143,754	741,233	65 %
Skills Development	514,377	167,258	33 %	128,594	104,435	81 %
Education & Sports Management and Inspection	643,885	65,211	10 %	160,971	46,828	29 %
<b>Sub- Total</b>	<b>14,404,014</b>	<b>5,502,489</b>	<b>38 %</b>	<b>3,601,004</b>	<b>2,970,809</b>	<b>82 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,595,204	525,464	20 %	648,801	275,488	42 %
Health Management and Supervision	3,426,000	1,494,915	44 %	856,500	827,077	97 %
<b>Sub- Total</b>	<b>6,021,204</b>	<b>2,020,379</b>	<b>34 %</b>	<b>1,505,301</b>	<b>1,102,565</b>	<b>73 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	675,985	72,531	11 %	168,996	34,696	21 %
Natural Resources Management	155,685	39,853	26 %	38,921	25,282	65 %
<b>Sub- Total</b>	<b>831,670</b>	<b>112,383</b>	<b>14 %</b>	<b>207,917</b>	<b>59,977</b>	<b>29 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	284,881	1,141,704	401 %	71,220	1,120,827	1574 %
<b>Sub- Total</b>	<b>284,881</b>	<b>1,141,704</b>	<b>401 %</b>	<b>71,220</b>	<b>1,120,827</b>	<b>1574 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,998,230	1,810,822	36 %	1,249,558	756,066	61 %
Local Statutory Bodies	642,060	160,771	25 %	160,515	96,166	60 %
Local Government Planning Services	330,974	143,492	43 %	82,743	95,646	116 %
<b>Sub- Total</b>	<b>5,971,264</b>	<b>2,115,085</b>	<b>35 %</b>	<b>1,492,816</b>	<b>947,879</b>	<b>63 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	260,162	116,884	45 %	65,041	78,123	120 %
Internal Audit Services	69,946	30,523	44 %	17,487	16,362	94 %

**Vote:611 Agago District****Quarter2**

	<i>Sub- Total</i>	<i>330,109</i>	<i>147,406</i>	<i>45 %</i>	<i>82,527</i>	<i>94,485</i>	<i>114 %</i>
<b>Grand Total</b>		<b>31,658,427</b>	<b>12,020,570</b>	<b>38 %</b>	<b>7,914,607</b>	<b>6,899,815</b>	<b>87 %</b>

## Vote:611 Agago District

## Quarter2

## 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>1,925,292</b>	<b>51%</b>	<b>947,505</b>	<b>908,620</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	66,273	38,244	58%	16,568	24,498	148%
District Unconditional Grant (Wage)	684,461	342,231	50%	171,115	171,115	100%
General Public Service Pension Arrears (Budgeting)	40,554	40,554	100%	10,139	0	0%
Gratuity for Local Governments	1,778,158	889,079	50%	444,539	444,539	100%
Locally Raised Revenues	54,980	13,745	25%	13,745	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	281,965	123,985	44%	70,491	63,633	90%
Multi-Sectoral Transfers to LLGs_Wage	444,374	111,093	25%	111,093	111,093	100%
Pension for Local Governments	370,306	186,318	50%	92,577	93,742	101%
Salary arrears (Budgeting)	68,950	68,950	100%	17,237	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	111,093	0%	0	0	0%
<b>Development Revenues</b>	<b>1,208,210</b>	<b>804,737</b>	<b>67%</b>	<b>302,053</b>	<b>402,338</b>	<b>133%</b>
District Discretionary Development Equalization Grant	83,119	55,413	67%	20,780	27,706	133%
Multi-Sectoral Transfers to LLGs_Gou	1,125,091	749,324	67%	281,273	374,632	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,998,230</b>	<b>2,730,028</b>	<b>55%</b>	<b>1,249,558</b>	<b>1,310,958</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,128,835	553,751	49%	282,209	275,456	98%

**Vote:611 Agago District****Quarter2**

Non Wage	2,661,185	826,968	31%	665,296	443,634	67%
<b>Development Expenditure</b>						
Domestic Development	1,208,210	430,103	36%	302,053	36,976	12%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,998,230</b>	<b>1,810,822</b>	<b>36%</b>	<b>1,249,558</b>	<b>756,066</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>544,573</b>	<b>28%</b>			
Wage		10,666				
Non Wage		533,907				
<b>Development Balances</b>		<b>374,634</b>	<b>47%</b>			
Domestic Development		374,634				
External Financing		0				
<b>Total Unspent</b>		<b>919,206</b>	<b>34%</b>			

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

The total Revenue received by the department up to the end of December 2020 is SHS 2.731,742,000 which is 55% of the approved annual Budget. The department planned for Shs. 1,249,558,000 in Q2 but instead received Shs. 1,312,672,000 which is 105% of the quarterly planned Amount. The department spent Shs. 756,066,000 in Q2 which is 61% of the Approved Quarterly Budget.

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

There is Unspent Balance of Shs. 920,920,000 which is 34% of the Approved Annual Budget. This is money meant for domestic development in Q3 and Q4.

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

1-Transfers to LLGs 2-Supervision 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

## Quarter2

*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>124,450</b>	<b>50%</b>	<b>62,524</b>	<b>61,926</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	74,502	37,251	50%	18,626	18,626	100%
District Unconditional Grant (Wage)	153,365	81,641	53%	38,341	43,300	113%
Locally Raised Revenues	22,230	5,558	25%	5,558	0	0%
<b>Development Revenues</b>	<b>10,065</b>	<b>6,710</b>	<b>67%</b>	<b>2,516</b>	<b>3,355</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,065	6,710	67%	2,516	3,355	133%
<b>Total Revenues shares</b>	<b>260,162</b>	<b>131,160</b>	<b>50%</b>	<b>65,041</b>	<b>65,281</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,365	72,642	47%	38,341	43,084	112%
Non Wage	96,732	39,051	40%	24,183	29,998	124%
<b>Development Expenditure</b>						
Domestic Development	10,065	5,190	52%	2,516	5,040	200%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>260,162</b>	<b>116,884</b>	<b>45%</b>	<b>65,041</b>	<b>78,123</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,756</b>	<b>10%</b>			
Wage		8,999				
Non Wage		3,757				
<b>Development Balances</b>		<b>1,520</b>	<b>23%</b>			
Domestic Development		1,520				
External Financing		0				
<b>Total Unspent</b>		<b>14,277</b>	<b>11%</b>			

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

The total revenue received by the department up to the end of December is Shs. 131,160,000 which is 50% of the approved annual figure. The department planned for Shs. 65,041,000 in Q2 but instead received shs. 65,281,000 which is slightly higher than the planned amount. The department spent shs. 78,123,000 in Q2 which is higher than the planned figure due to revenue collections. This is 120% of the Quarterly Planned Amount.

---

**Vote:611 Agago District**

---

**Quarter2****Reasons for unspent balances on the bank account**

There is unspent balance of Shs. 14,277,000 which is 11% of the approved annual amount. This is meant for domestic development in Q3 and Q4

**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

## Quarter2

### 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>311,729</b>	<b>49%</b>	<b>160,515</b>	<b>151,964</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	397,860	198,929	50%	99,465	99,464	100%
District Unconditional Grant (Wage)	210,000	105,000	50%	52,500	52,500	100%
Locally Raised Revenues	34,200	7,800	23%	8,550	0	0%
<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>311,729</b>	<b>49%</b>	<b>160,515</b>	<b>151,964</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	210,000	72,020	34%	52,500	34,835	66%
Non Wage	432,060	88,751	21%	108,015	61,331	57%
<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>160,771</b>	<b>25%</b>	<b>160,515</b>	<b>96,166</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>150,958</b>	<b>48%</b>			
Wage		32,980				
Non Wage		117,978				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>150,958</b>	<b>48%</b>			

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

The total cumulative receipts up to the end of December was UGX. 371,729,000= of the total budget estimates of UGX. 642,060,000= making a cumulative percentage of 49% for the department. The planned per quarter was UGX. 160,515,000= and Quarterly Out turn was UGX. 151,962,000= including Non Wage Recurrent and Wage . respectively. There was no Locally Raised Revenue that was remitted to the District in Second Quarter of the financial year and thereby affecting operations of council business.

---

## Vote:611 Agago District

---

## Quarter2

### Reasons for unspent balances on the bank account

There is unspent balance of Shs. 117,979,000 which is 48% of the planned Figure. This is meant for payments of Councillors allowances and ex-Gratia payments done one in year.

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

2 Procurement Committee Meetings Conducted, Technical Evaluation Committee Meetings Conducted, 6 Contract Committee meetings Conducted, Salary of the Chairperson DSC paid , 50 Land Applications Cleared, 3 Land Board Meetings Conducted and reported produced, 2 council meeting conducted

## Vote:611 Agago District

## Quarter2

*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>436,107</b>	<b>25%</b>	<b>430,389</b>	<b>251,182</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	6,357	3,179	50%	1,589	1,589	100%
District Unconditional Grant (Wage)	82,000	41,000	50%	20,500	20,500	100%
Locally Raised Revenues	1,710	428	25%	428	0	0%
Other Transfers from Central Government	981,858	65,605	7%	245,465	65,605	27%
Sector Conditional Grant (Non-Wage)	207,724	103,862	50%	51,931	51,931	100%
Sector Conditional Grant (Wage)	441,908	222,034	50%	110,477	111,557	101%
<b>Development Revenues</b>	<b>155,014</b>	<b>103,343</b>	<b>67%</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	103,343	67%	38,754	51,671	133%
<b>Total Revenues shares</b>	<b>1,876,571</b>	<b>539,450</b>	<b>29%</b>	<b>469,143</b>	<b>302,854</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	523,908	262,997	50%	130,977	132,118	101%
Non Wage	1,197,649	158,115	13%	299,412	145,894	49%
<b>Development Expenditure</b>						
Domestic Development	155,014	2,254	1%	38,754	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,876,571</b>	<b>423,366</b>	<b>23%</b>	<b>469,143</b>	<b>278,012</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,995</b>	<b>3%</b>			
Wage		37				
Non Wage		14,958				

**Vote:611 Agago District****Quarter2**

<b>Development Balances</b>	<b>101,089</b>	<b>98%</b>	
Domestic Development	101,089		
External Financing	0		
<b>Total Unspent</b>	<b>116,084</b>	<b>22%</b>	

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

The total revenue received upto the end of December 2020 was USHS 473,845,000 which is 25 % of the annual budget. In the second quarter USHS 237,249,000 was received which is 51 % of second quarter budget. The planned budget for second quarter was USHS 469,143,000. The revenue received was less because Other Central Government Transfers (PRELNOR) funds as well as Locally Raised Revenue (LRR) was not released for implementing planned activities. The total cumulative expenditure was USHS 423,366,000 which is 23 % of the annual budget. In second quarter USHS 278,012,000 was spent which is 59 % of the second quarter budget. The unspent balance was USHS 50,479,000 which is 11 %.

**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

## Quarter2

*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>2,148,695</b>	<b>55%</b>	<b>976,792</b>	<b>1,171,903</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	19,072	9,536	50%	4,768	4,768	100%
Locally Raised Revenues	1,710	428	25%	428	0	0%
Sector Conditional Grant (Non-Wage)	1,052,266	526,133	50%	263,067	263,067	100%
Sector Conditional Grant (Wage)	2,834,120	1,612,598	57%	708,530	904,068	128%
<b>Development Revenues</b>	<b>2,114,035</b>	<b>1,081,115</b>	<b>51%</b>	<b>528,509</b>	<b>641,037</b>	<b>121%</b>
District Discretionary Development Equalization Grant	70,458	46,972	67%	17,614	23,486	133%
External Financing	793,800	200,958	25%	198,450	200,958	101%
Sector Development Grant	949,778	633,185	67%	237,444	316,593	133%
Transitional Development Grant	300,000	200,000	67%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>6,021,204</b>	<b>3,229,810</b>	<b>54%</b>	<b>1,505,301</b>	<b>1,812,939</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,834,120	1,337,189	47%	708,530	677,645	96%
Non Wage	1,073,049	526,232	49%	268,262	269,350	100%
<b>Development Expenditure</b>						
Domestic Development	1,320,235	1,388	0%	330,059	0	0%
External Financing	793,800	155,570	20%	198,450	155,570	78%
<b>Total Expenditure</b>	<b>6,021,204</b>	<b>2,020,379</b>	<b>34%</b>	<b>1,505,301</b>	<b>1,102,565</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>285,274</b>	<b>13%</b>			
Wage		275,409				
Non Wage		9,865				
<b>Development Balances</b>						
		<b>924,157</b>	<b>85%</b>			
Domestic Development		878,769				
External Financing		45,388				

## Vote:611 Agago District

## Quarter2

Total Unspent	1,209,431	37%	
---------------	-----------	-----	--

### Summary of Workplan Revenues and Expenditure by Source

The total revenue shares received up to the end of December 2020 was Shs. 3,229,810,000 which is 54% of the Annual Planned Figure (Shs. 6,021,204,000). The department Planned for Shs. 1,505,301,000 but instead received Shs. 1,812,939,000 which is slightly more than the planned figure with up to 120% due to external finances from Development Partners. The department spent Shs. 1,102,565,000 which is 73% of the Quarterly Planned figure which is slightly low.

### Reasons for unspent balances on the bank account

There is unspent balance of shs. 1,209,431,000 which is 33% 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 October, November, and December, Children Immunized against Pentavalent virus, Health Workers trained from all Health Facilities, supervision of Health Facilities done and Reports produced.

## Vote:611 Agago District

## Quarter2

*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>5,686,647</b>	<b>45%</b>	<b>3,165,115</b>	<b>3,008,238</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	19,072	9,536	50%	4,768	4,768	100%
District Unconditional Grant (Wage)	48,000	24,000	50%	12,000	12,000	100%
Locally Raised Revenues	1,710	428	25%	428	0	0%
Other Transfers from Central Government	14,180	0	0%	3,545	0	0%
Sector Conditional Grant (Non-Wage)	2,203,075	465,473	21%	550,769	397,865	72%
Sector Conditional Grant (Wage)	10,374,420	5,187,210	50%	2,593,605	2,593,605	100%
<b>Development Revenues</b>	<b>1,743,556</b>	<b>1,162,371</b>	<b>67%</b>	<b>435,889</b>	<b>581,185</b>	<b>133%</b>
District Discretionary Development Equalization Grant	70,000	46,667	67%	17,500	23,333	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,673,556	1,115,704	67%	418,389	557,852	133%
<b>Total Revenues shares</b>	<b>14,404,014</b>	<b>6,849,017</b>	<b>48%</b>	<b>3,601,004</b>	<b>3,589,423</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,422,420	5,072,929	49%	2,605,605	2,553,084	98%
Non Wage	2,238,038	394,725	18%	559,509	394,725	71%
<b>Development Expenditure</b>						
Domestic Development	1,743,556	34,835	2%	435,889	23,000	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,404,014</b>	<b>5,502,489</b>	<b>38%</b>	<b>3,601,004</b>	<b>2,970,809</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>218,992</b>	<b>4%</b>			
Wage		138,281				
Non Wage		80,711				
<b>Development Balances</b>		<b>1,127,536</b>	<b>97%</b>			

**Vote:611 Agago District****Quarter2**

Domestic Development	1,127,536		
External Financing	0		
<b>Total Unspent</b>	<b>1,346,528</b>	<b>20%</b>	

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

The total revenue received by Education department at the end of December 2020 is Shs. 6,849,017,000 which is 48% of the Approved annual Budget. The department Planned for Shs. 3,601,004,000 but instead received Shs. 3,589,423,000 which is 100% of the Quarterly Planned Budget. Education Department Spent Shs. 2,970,809,000 in Q2 which is 82% of the Approved Quarterly Budget.

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

There is unspent balance of Shs. 1,346,528,000 which is 20% of the Approved Annual budget. This is money meant for construction of seed school.

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

Payment of salaries Payment of retention Maintenance of vehicle Fuel Supplied Office Stationery Supplied All teachers inducted on SoPs

## Vote:611 Agago District

## Quarter2

*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>38,505</b>	<b>49%</b>	<b>19,466</b>	<b>19,039</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	9,536	4,768	50%	2,384	2,384	100%
District Unconditional Grant (Wage)	66,618	33,309	50%	16,655	16,655	100%
Locally Raised Revenues	1,710	428	25%	428	0	0%
<b>Development Revenues</b>	<b>1,785,839</b>	<b>648,659</b>	<b>36%</b>	<b>446,460</b>	<b>444,110</b>	<b>99%</b>
District Discretionary Development Equalization Grant	201,307	139,914	70%	50,327	69,957	139%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	1,180,754	239,560	20%	295,189	239,560	81%
Sector Development Grant	403,777	269,185	67%	100,944	134,592	133%
<b>Total Revenues shares</b>	<b>1,863,703</b>	<b>687,164</b>	<b>37%</b>	<b>465,926</b>	<b>463,148</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,618	17,133	26%	16,655	8,564	51%
Non Wage	11,246	2,953	26%	2,812	1,118	40%
<b>Development Expenditure</b>						
Domestic Development	1,785,839	500,028	28%	446,460	295,479	66%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,863,703</b>	<b>520,113</b>	<b>28%</b>	<b>465,926</b>	<b>305,161</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,420</b>	<b>48%</b>			
Wage		16,176				
Non Wage		2,243				
<b>Development Balances</b>		<b>148,631</b>	<b>23%</b>			
Domestic Development		148,631				
External Financing		0				
<b>Total Unspent</b>		<b>167,050</b>	<b>24%</b>			

---

## Vote:611 Agago District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The total revenue received by the department up to the end of December 2020 was Shs. 687,164,000 which is 37% of the approved annual budget. The department planned for Shs. 465,926,000 in Q2 but instead received 463,148,000 which is 99% of the quarterly planned budget. The department spent Shs. 305,161,000 in Q2. This is 65% of the approved quarterly budget.

### Reasons for unspent balances on the bank account

There is unspent balance of Shs. 167,050,000 which is 24% of the approved annual budget. This is money meant for domestic development in Q3 and Q4. It is unspent because of delays in procurement of contractor.

### 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 - Olyelowidyel road: Gravel excavated, mitre drains opened, swamps raised Manual RRM Gang workers are maintaining the roads.

## Vote:611 Agago District

## Quarter2

*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>72,166</b>	<b>50%</b>	<b>36,297</b>	<b>35,869</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	6,357	3,179	50%	1,589	1,589	100%
District Unconditional Grant (Wage)	48,278	24,139	50%	12,070	12,070	100%
Locally Raised Revenues	1,710	428	25%	428	0	0%
Sector Conditional Grant (Non-Wage)	88,842	44,421	50%	22,210	22,210	100%
<b>Development Revenues</b>	<b>530,798</b>	<b>353,925</b>	<b>67%</b>	<b>132,699</b>	<b>176,993</b>	<b>133%</b>
District Discretionary Development Equalization Grant	60,392	40,321	67%	15,098	20,191	134%
Sector Development Grant	450,603	300,402	67%	112,651	150,201	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>675,985</b>	<b>426,091</b>	<b>63%</b>	<b>168,996</b>	<b>212,862</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,278	14,418	30%	12,070	7,818	65%
Non Wage	96,909	30,624	32%	24,227	16,475	68%
<b>Development Expenditure</b>						
Domestic Development	530,798	27,489	5%	132,699	10,403	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>675,985</b>	<b>72,531</b>	<b>11%</b>	<b>168,996</b>	<b>34,696</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,124</b>	<b>38%</b>			
Wage		9,722				
Non Wage		17,403				
<b>Development Balances</b>		<b>326,436</b>	<b>92%</b>			
Domestic Development		326,436				
External Financing		0				
<b>Total Unspent</b>		<b>353,560</b>	<b>83%</b>			

---

## Vote:611 Agago District

## Quarter2

---

### 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. 168,996,000= in the second quarter of the financial year of which cumulative out-turn on recurrent revenues amounted to UGX. 426,091,000= and cumulative out-turn on development grants amounted to UGX. 300,402,000= with a percentage turnout of 67% overall.

### Reasons for unspent balances on the bank account

The department did not spend 353,560,000= 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

## Quarter2

*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>61,034</b>	<b>49%</b>	<b>31,372</b>	<b>29,662</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	15,894	7,947	50%	3,973	3,973	100%
District Unconditional Grant (Wage)	75,469	37,734	50%	18,867	18,867	100%
Locally Raised Revenues	6,840	1,710	25%	1,710	0	0%
Sector Conditional Grant (Non-Wage)	27,286	13,643	50%	6,822	6,822	100%
<b>Development Revenues</b>	<b>30,196</b>	<b>15,098</b>	<b>50%</b>	<b>7,549</b>	<b>7,549</b>	<b>100%</b>
District Discretionary Development Equalization Grant	30,196	15,098	50%	7,549	7,549	100%
<b>Total Revenues shares</b>	<b>155,685</b>	<b>76,133</b>	<b>49%</b>	<b>38,921</b>	<b>37,211</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,469	16,193	21%	18,867	8,093	43%
Non Wage	50,020	16,870	34%	12,505	13,993	112%
<b>Development Expenditure</b>						
Domestic Development	30,196	6,790	22%	7,549	3,196	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>155,685</b>	<b>39,853</b>	<b>26%</b>	<b>38,921</b>	<b>25,282</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		21,542				
Non Wage		6,430				
<b>Development Balances</b>						
Domestic Development		8,308				
External Financing		0				
<b>Total Unspent</b>		<b>36,280</b>	<b>48%</b>			

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

.Cumulative expenditure is 36,280,002 from wage=21,541,862,NW=6,429,982 and GOU =8,308,158

---

## Vote:611 Agago District

---

Quarter2

### 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 for training on use of natural resources, wetlands demarcation, physical planning, sitting of the physical planning committee, training on land rights and use of wetlands and NR, enforcement, office supplies, paying salaries among others

## Vote:611 Agago District

## Quarter2

*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>1,116,313</b>	<b>811%</b>	<b>34,429</b>	<b>1,081,883</b>	<b>3,142%</b>
District Unconditional Grant (Non-Wage)	15,894	7,947	50%	3,973	3,973	100%
District Unconditional Grant (Wage)	48,580	24,290	50%	12,145	12,145	100%
Locally Raised Revenues	10,260	2,565	25%	2,565	0	0%
Other Transfers from Central Government	0	1,050,019	0%	0	1,050,019	0%
Sector Conditional Grant (Non-Wage)	62,984	31,492	50%	15,746	15,746	100%
<b>Development Revenues</b>	<b>147,163</b>	<b>69,906</b>	<b>48%</b>	<b>36,791</b>	<b>69,906</b>	<b>190%</b>
External Financing	54,534	18,539	34%	13,634	18,539	136%
Other Transfers from Central Government	92,629	51,367	55%	23,157	51,367	222%
<b>Total Revenues shares</b>	<b>284,881</b>	<b>1,186,219</b>	<b>416%</b>	<b>71,220</b>	<b>1,151,790</b>	<b>1,617%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,580	17,468	36%	12,145	8,724	72%
Non Wage	89,137	1,054,872	1,183%	22,284	1,042,738	4,679%
<b>Development Expenditure</b>						
Domestic Development	92,629	50,826	55%	23,157	50,826	219%
External Financing	54,534	18,539	34%	13,634	18,539	136%
<b>Total Expenditure</b>	<b>284,881</b>	<b>1,141,704</b>	<b>401%</b>	<b>71,220</b>	<b>1,120,827</b>	<b>1,574%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,973</b>	<b>4%</b>			
Wage		6,822				
Non Wage		37,151				
<b>Development Balances</b>		<b>541</b>	<b>1%</b>			
Domestic Development		541				
External Financing		0				
<b>Total Unspent</b>		<b>44,514</b>	<b>4%</b>			

---

## Vote:611 Agago District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue received up to the end of December 2020 was Shs. 1,186,219,000= which is 416% of the Annual Planned Figure. The department Planned for Shs. 71,220,000 in Q2 but instead received Shs. 1,151,790,000 which is 1,617% of the Quarterly Planned Figure. The excess fund was from NUSAF which was approved through supplementary under recurrent other government transfers for community projects. This Quarter, the department also received donor funds amounting to UGX. 18,535,000= from UNPF out of the total budget estimates of UGX. 54,535,000=

### Reasons for unspent balances on the bank account

Under non wage recurrent there is under expenditure of 37,151,000 being funds awaiting procurement of goods and services.

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

1 Facilitation of FAL learners carried out foe 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

## Quarter2

*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>58,630</b>	<b>40%</b>	<b>36,402</b>	<b>29,583</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	51,787	27,430	53%	12,947	14,483	112%
District Unconditional Grant (Wage)	60,400	30,200	50%	15,100	15,100	100%
Locally Raised Revenues	33,420	1,000	3%	8,355	0	0%
<b>Development Revenues</b>	<b>185,366</b>	<b>123,577</b>	<b>67%</b>	<b>46,342</b>	<b>61,789</b>	<b>133%</b>
District Discretionary Development Equalization Grant	185,366	123,577	67%	46,342	61,789	133%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>330,974</b>	<b>182,207</b>	<b>55%</b>	<b>82,743</b>	<b>91,372</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,400	10,357	17%	15,100	5,159	34%
Non Wage	85,207	28,430	33%	21,302	15,724	74%
<b>Development Expenditure</b>						
Domestic Development	185,366	104,706	56%	46,342	74,763	161%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>330,974</b>	<b>143,492</b>	<b>43%</b>	<b>82,743</b>	<b>95,646</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,843</b>	<b>34%</b>			
Wage		19,843				
Non Wage		0				
<b>Development Balances</b>		<b>18,872</b>	<b>15%</b>			
Domestic Development		18,872				
External Financing		0				
<b>Total Unspent</b>		<b>38,715</b>	<b>21%</b>			

---

## Vote:611 Agago District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

In this Quarter, 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 21, 846,000 from Development Grant being funds for construction of Lamiyo Sub County Headquarter which contract had just been awarded.

### Reasons for unspent balances on the bank account

The contracts for development grants had just been concluded making payment to service providers will be made in the third quarter of the financial year.

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

1-District Development Plan (DDPIII) approved 2-Quarter two performance report produced 3-District Planning Forum conducted 4. DTTC meetings coordinated and conducted 5-Monitoring and Evaluation of projects conducted 6-Technical guidance to LLGs on developing Sub County Development Plan conducted 7.Project formulation conducted

## Vote:611 Agago District

## Quarter2

*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>24,004</b>	<b>44%</b>	<b>13,712</b>	<b>10,292</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	15,894	7,947	50%	3,973	3,973	100%
District Unconditional Grant (Wage)	25,275	12,637	50%	6,319	6,319	100%
Locally Raised Revenues	13,680	3,420	25%	3,420	0	0%
<b>Development Revenues</b>	<b>15,098</b>	<b>10,065</b>	<b>67%</b>	<b>3,775</b>	<b>5,033</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,098	10,065	67%	3,775	5,033	133%
<b>Total Revenues shares</b>	<b>69,946</b>	<b>34,070</b>	<b>49%</b>	<b>17,487</b>	<b>15,325</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,275	12,347	49%	6,319	6,028	95%
Non Wage	29,574	8,350	28%	7,393	4,436	60%
<b>Development Expenditure</b>						
Domestic Development	15,098	9,826	65%	3,775	5,898	156%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,946</b>	<b>30,523</b>	<b>44%</b>	<b>17,487</b>	<b>16,362</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,308</b>	<b>14%</b>			
Wage		291				
Non Wage		3,017				
<b>Development Balances</b>		<b>239</b>	<b>2%</b>			
Domestic Development		239				
External Financing		0				
<b>Total Unspent</b>		<b>3,547</b>	<b>10%</b>			

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

The total Revenue received up to the end of December 2020 is Shs. 34,070,000 which is 49% of the Approved annual Budget. The department Planned for Shs. 17,487,000 but instead received Shs. 15,325,000 which is 88% of the Quarterly Planned Budget. The department spent Shs. 16,362,000 in Q2 which is 94% of the Approve quarterly Budget.

---

**Vote:611 Agago District**

---

**Quarter2****Reasons for unspent balances on the bank account**

There is unspent balance of Shs. 3,547,000 which is 10% of the Approved annual budget. This money is meant for domestic development in Q3 and Q4 which has been delayed by procurement process.

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

1-Monitoring of projects in the 16 LLGs conducted 2-Environmental 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

## Quarter2

*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>31,457</b>	<b>48%</b>	<b>16,424</b>	<b>16,428</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	12,705	8,066	63%	3,176	4,890	154%
District Unconditional Grant (Wage)	25,640	12,820	50%	6,410	6,410	100%
Locally Raised Revenues	6,840	315	5%	1,710	0	0%
Sector Conditional Grant (Non-Wage)	20,512	10,256	50%	5,128	5,128	100%
<b>Development Revenues</b>	<b>9,314</b>	<b>6,210</b>	<b>67%</b>	<b>2,329</b>	<b>3,105</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,314	6,210	67%	2,329	3,105	133%
<b>Total Revenues shares</b>	<b>75,011</b>	<b>37,667</b>	<b>50%</b>	<b>18,753</b>	<b>19,533</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,640	12,797	50%	6,410	6,387	100%
Non Wage	40,057	18,637	47%	10,014	10,610	106%
<b>Development Expenditure</b>						
Domestic Development	9,314	6,209	67%	2,329	3,105	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>75,011</b>	<b>37,643</b>	<b>50%</b>	<b>18,753</b>	<b>20,101</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23</b>	<b>0%</b>			
Wage		23				
Non Wage		0				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>23</b>	<b>0%</b>			

---

## Vote:611 Agago District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The total revenue of 75 million was allocated to department during the FY 2020/2021. Quarter 2 released was inadequate resulting from No LRR allocation during the quarter and reduce unconditional grant hence affected some activities that were plan

### Reasons for unspent balances on the bank account

All the fund recieved during the quarter were exhausted

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

Registered 57 SACCOs and supported them to access seed capital, trained 15 Agri-business farmer groups, developed 11 business plan for CBNRM group, Business skills development training, supported trade licensing, market linkages, sensitized actors in tourism sectors, held business opportunities meeting and radio talk shows

# Vote:611 Agago District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Stationary procured,Administra tion staff paid their salary,supervision and monitoring done and reports produced,Administra tion staff appraised	stationery procured, Administration staffs paid their salary for the months of October, November, and December, supervision and monitoring of sub counties done and reports produced.		Stationary procured,Administra tion staff paid their salary,supervision and monitoring done and reports produced,Administra tion staff appraised	stationery procured, Administration staffs paid their salary for the months of October, November, and December, supervision and monitoring of sub counties done and reports produced.
211101 General Staff Salaries	684,461	337,388	49 %		166,713
211103 Allowances (Incl. Casuals, Temporary)	37,360	10,000	27 %		3,115
213002 Incapacity, death benefits and funeral expenses	400	200	50 %		200
221001 Advertising and Public Relations	4,400	2,200	50 %		2,200
221009 Welfare and Entertainment	400	200	50 %		100
221011 Printing, Stationery, Photocopying and Binding	600	355	59 %		150
221012 Small Office Equipment	4,000	1,990	50 %		990
222003 Information and communications technology (ICT)	400	200	50 %		100
223005 Electricity	400	200	50 %		100
223006 Water	400	200	50 %		100
227001 Travel inland	7,000	3,500	50 %		1,812
227004 Fuel, Lubricants and Oils	8,047	2,023	25 %		2,023
228002 Maintenance - Vehicles	3,000	750	25 %		0
228004 Maintenance – Other	505	252	50 %		126
Wage Rect:	684,461	337,388	49 %		166,713
Non Wage Rect:	66,913	22,071	33 %		11,016
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	751,374	359,459	48 %		177,730
Reasons for over/under performance: Inadequate funds to facilitate monitoring and supervision of Sub Counties led to under performance.					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(54%) Vacant positions advertised	(58%) 58% filled positions		()vacant positions advertised	(58%)58% filled positions

## Vote:611 Agago District

## Quarter2

%age of staff appraised	(100%) staffs appraised	(98) All staffs were appraised Heads of Department and CAO	()staffs appraised	(98)All staffs were appraised Heads of Department and CAO
%age of staff whose salaries are paid by 28th of every month	(98%) Staff salaries paid	(100%) All staffs paid their salary for the months of October, November, and December	()staff salaries paid	(100%)All staffs paid their salary for the months of October, November, and December
%age of pensioners paid by 28th of every month	(100%) Pensioners paid on time	(80%) Only pensioners that submitted their files with the right documents were paid	()Pensioners paid on time	(80%)Only pensioners that submitted their files with the right documents were paid
Non Standard Outputs:	office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised	Payroll processed and salaries paid in time, All staffs appraised, New staffs inducted, Office Stationery Procured.	office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised	Payroll processed and salaries paid in time, All staffs appraised, New staffs inducted, Office Stationery Procured.
211103 Allowances (Incl. Casuals, Temporary)	13,500	582	4 %	582
212102 Pension for General Civil Service	370,306	133,391	36 %	69,711
213002 Incapacity, death benefits and funeral expenses	260	65	25 %	0
213004 Gratuity Expenses	1,778,158	553,810	31 %	354,893
321608 General Public Service Pension arrears (Budgeting)	40,554	40,554	100 %	0
321617 Salary Arrears (Budgeting)	68,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,271,728	728,403	32 %	425,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,271,728	728,403	32 %	425,186
Reasons for over/under performance:	N/A			
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) 1 Capacity building session taken, The capacity of DSC was built by staffs from Ministry of Public Service	()	(1)2 Capacity building session taken, The capacity of DSC was built by staffs from Ministry of Public Service
Availability and implementation of LG capacity building policy and plan	() mentoring report produced.	(0) N/A	()	(0)N/A

## Vote:611 Agago District

## Quarter2

Non Standard Outputs:	mentoring reports produced, induction reports produced, New staffs inducted and reports produced, Assistant Records Officer trained on record keeping	Mentoring of new staffs done and reports produced, induction of new staffs conducted.	mentoring reports produced, induction reports produced, New staffs inducted and reports produced, Assistant Records Officer trained on record keeping	Mentoring of staffs done and reports produced, induction of new staffs conducted.
211103 Allowances (Incl. Casuals, Temporary)	32,032	21,354	67 %	16,699
221002 Workshops and Seminars	8,548	5,698	67 %	5,548
221003 Staff Training	7,000	4,667	67 %	2,337
221009 Welfare and Entertainment	540	360	67 %	330
221011 Printing, Stationery, Photocopying and Binding	2,041	1,010	49 %	500
221020 IPPS Recurrent Costs	9	0	0 %	0
224004 Cleaning and Sanitation	4,000	2,000	50 %	1,000
227001 Travel inland	28,000	18,166	65 %	9,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,050	4,510	50 %	2,720
Gou Dev:	73,119	48,745	67 %	33,640
External Financing:	0	0	0 %	0
Total:	82,170	53,255	65 %	36,360

Reasons for over/under performance: There is a problem of inadequate funds to facilitate the mentoring and Induction Process.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Quarterly supervision of the Lower Local Government conducted and reports produced	Quarterly supervision of Lower Local Governments conducted and reports produced	Quarterly supervision of the Lower Local Government conducted and reports produced	Quarterly supervision of Lower Local Governments conducted and reports produced
211101 General Staff Salaries	0	174,168	0 %	103,675
227001 Travel inland	10,000	6,666	67 %	3,336
Wage Rect:	0	174,168	0 %	103,675
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	6,666	67 %	3,336
External Financing:	0	0	0 %	0
Total:	10,000	180,834	1808 %	107,011

Reasons for over/under performance: Limited Funds to facilitate the entire supervision process

**Output : 138105 Public Information Dissemination**

N/A

## Vote:611 Agago District

## Quarter2

Non Standard Outputs:	1-Circular Standing Instructions disseminated to LLGs 2-Feedback to community provided on time 3-Information displayed on Public Notice Board	Information displayed on Public Notice Board, Circular Standing Instructions disseminated to LLGs, Feedback Information provided to the community.		1-Circular Standing Instructions disseminated to LLGs 2-Feedback to community provided on time 3-Information displayed on Public Notice Board	Information displayed on Public Notice Board, Circular Standing Instructions disseminated to LLGs, Feedback Information provided to the community.
211103 Allowances (Incl. Casuals, Temporary)	1,652	413	25 %		413
213002 Incapacity, death benefits and funeral expenses	5	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,657	413	25 %		413
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,657	413	25 %		413
Reasons for over/under performance:	N/A				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned	One office support staff paid wages for the months of October, November, and December, compound Maintained		1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned	One office support staff paid wages for the months of October, November, and December, compound Maintained
211103 Allowances (Incl. Casuals, Temporary)	1,800	450	25 %		0
221001 Advertising and Public Relations	0	0	0 %		0
221009 Welfare and Entertainment	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	3,474	869	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,274	1,819	29 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,274	1,819	29 %		250
Reasons for over/under performance:	N/A				
Output : 138108 Assets and Facilities Management					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		676

## Vote:611 Agago District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	676

Reasons for over/under performance:

**Output : 138111 Records Management Services**

%age of staff trained in Records Management (1) 1 attachment of the records officer to a well established registry in Lira conducted (60%) 60% of the staffs have been trained on Records Management (60%) 60% of the staffs have been trained on Records Management

Non Standard Outputs: Stationery to support the registry procured, trainings on record keeping conducted as per the schedule 60% of the staffs have been trained on Records Management Training, of Staffs, Procurement of Stationery.

211101 General Staff Salaries	0	42,195	0 %	5,069
211103 Allowances (Incl. Casuals, Temporary)	60	15	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012 Small Office Equipment	1,582	395	25 %	0
227001 Travel inland	3,000	750	25 %	0

Wage Rect:	0	42,195	0 %	5,069
Non Wage Rect:	6,642	1,660	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,642	43,856	660 %	5,069

Reasons for over/under performance: Limited funds to facilitate all the required training sessions.

**Output : 138112 Information collection and management**

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:

**Output : 138113 Procurement Services**

N/A

## Vote:611 Agago District

## Quarter2

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 meetings conducted, stationery procured, Quarterly Reports submitted to PPDA	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 meetings conducted, stationery procured, Quarterly Reports submitted to PPDA
221009 Welfare and Entertainment	3,100	1,550	50 %	775
221011 Printing, Stationery, Photocopying and Binding	5,500	2,750	50 %	1,382
227001 Travel inland	3,500	1,750	50 %	875
228003 Maintenance – Machinery, Equipment & Furniture	1,400	690	49 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	6,740	50 %	3,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	6,740	50 %	3,372
Reasons for over/under performance:		Inadequate funds to run adverts for procurement works on Newspapers hence limiting competent service providers from getting the necessary information for works advertised.		
Total For Administration : Wage Rect:	684,461	553,751	81 %	275,456
Non-Wage Reccurent:	2,379,220	766,616	32 %	443,634
GoU Dev:	83,119	55,411	67 %	36,976
Donor Dev:	0	0	0 %	0
Grand Total:	3,146,801	1,375,778	43.7 %	756,066

## Vote:611 Agago District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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.	( ) Draft final audited financial statement for FY 2019/2020 adjusted and submitted to office of the Auditor General.		(2020-06-04) Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	( ) Draft final audited financial statement for FY 2019/2020 adjusted and submitted to office of the Auditor General.
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.	Preparation of financial statement for the FY 2019/2020.			Preparation of financial statement for the FY 2019/2020.
211101 General Staff Salaries	153,365	72,642	47 %		43,084
221005 Hire of Venue (chairs, projector, etc)	1,087	540	50 %		540
221009 Welfare and Entertainment	3,000	1,500	50 %		1,500
221012 Small Office Equipment	2,000	1,000	50 %		1,000
221017 Subscriptions	600	300	50 %		300
227001 Travel inland	10,000	5,000	50 %		2,695
227004 Fuel, Lubricants and Oils	4,000	1,749	44 %		1,498
Wage Rect:	153,365	72,642	47 %		43,084
Non Wage Rect:	20,687	10,089	49 %		7,533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,052	82,731	48 %		50,617
Reasons for over/under performance: Inadequate knowledge on generating financial statements from the IFMS. Outbreak of COVID-19 pandemic.					
<b>Output : 148102 Revenue Management and Collection Services</b>					

## Vote:611 Agago District

## Quarter2

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.	() Local Service Tax Ugx.75,248,750	()	()Local Service Tax Ugx.75,248,750
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	() Local revenue collected Ugx.10,780,000	() Locally Raised Revenue Ugx.153,441,211.	()	()Locally Raised Revenue Ugx.153,441,211.
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.	Parish Chiefs trained on revenue enhancement plan. Revenue mobilization and collection monitored.	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.	Parish Chiefs trained on revenue enhancement plan. Revenue mobilization and collection monitored.
213002 Incapacity, death benefits and funeral expenses	500	125	25 %	0
221002 Workshops and Seminars	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	305
221012 Small Office Equipment	600	150	25 %	0
222003 Information and communications technology (ICT)	2,512	968	39 %	929
227001 Travel inland	6,000	2,252	38 %	1,505
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,012	4,695	39 %	3,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,012	4,695	39 %	3,139
Reasons for over/under performance:	COVID-19 pandemic limited movement for mobilization and collection.			

**Output : 148103 Budgeting and Planning Services**

## Vote:611 Agago District

## Quarter2

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.	( ) Priorities identified and formulated into plan. Budget and work plan developed and submitted for consolidation.	( )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.	( )Priorities identified and formulated into plan. Budget and work plan developed and submitted for consolidation.
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.	Priorities identified and formulated into plan. Budget and work plan developed and submitted for consolidation.		Budget developed and submitted for consolidation. Priorities identified and formulated into plan.
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
227001 Travel inland	2,600	975	38 %	650
228002 Maintenance - Vehicles	1,741	869	50 %	616
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,341	3,094	42 %	2,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,341	3,094	42 %	2,266
Reasons for over/under performance:	Inadequate data collection equipment and COVID-19 pandemic limited free movement to collect data.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Approved Budget and work plan implementation are monitored and supervised for adherence.	Approved budget and work plan implementation monitored.	Approved Budget and work plan implementation are monitored and supervised for adherence.	Approved budget and work plan implementation monitored.
213001 Medical expenses (To employees)	400	100	25 %	0
221003 Staff Training	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227004 Fuel, Lubricants and Oils	1,069	535	50 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,669	935	35 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,669	935	35 %	735

## Vote:611 Agago District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited movement to monitor the implementation of the budget and work plan due to COVID-19 pandemic.					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	() N/A	()		()	()30th August 2020
Non Standard Outputs:	Financial statement prepared timely and submitted for consolidation.	Financial Statement prepared on time and submitted for consolidation. Draft audited financial statement adjusted and submitted to Auditor General Office.		financial statement prepared timely and submitted for consolidation.	Financial Statement prepared on time and submitted for consolidation. Draft audited financial statement adjusted and submitted to Auditor General Office.
221003 Staff Training	1,030	471	46 %		455
221009 Welfare and Entertainment	1,400	350	25 %		350
221012 Small Office Equipment	400	100	25 %		0
227001 Travel inland	4,000	1,500	38 %		1,000
228004 Maintenance – Other	511	127	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,341	2,548	35 %		1,805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,341	2,548	35 %		1,805
Reasons for over/under performance: Inadequate knowledge in extracting financial statement from the IFMS.					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
221003 Staff Training	5,000	2,500	50 %		2,500
221016 IFMS Recurrent costs	3,000	900	30 %		900
227001 Travel inland	8,000	3,720	47 %		2,050
227004 Fuel, Lubricants and Oils	14,000	4,480	32 %		4,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	11,600	39 %		9,930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	11,600	39 %		9,930
Reasons for over/under performance: N/A					
<b>Output : 148107 Sector Capacity Development</b>					
N/A					

## Vote:611 Agago District

## Quarter2

Non Standard Outputs:	1 staff enrolled on CPA	1 staff enrolled in CPA	1 staff enrolled on CPA	Staff trained
221003 Staff Training	6,000	2,250	38 %	2,250
227001 Travel inland	6,000	2,250	38 %	1,500
227004 Fuel, Lubricants and Oils	4,683	1,590	34 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,683	6,090	37 %	4,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,683	6,090	37 %	4,590
Reasons for over/under performance: COVID-19 Pandemic affected the education.				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	N/A	Finance staff conducted quarterly meeting. Monitoring and annual appraisal of finance staff conducted.		Finance staff conducted quarterly meeting. Monitoring and annual appraisal of finance staff conducted.
281501 Environment Impact Assessment for Capital Works	1,565	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	4,930	62 %	4,930
312211 Office Equipment	500	260	52 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,065	5,190	52 %	5,040
External Financing:	0	0	0 %	0
Total:	10,065	5,190	52 %	5,040
Reasons for over/under performance: Limited movement due to COVID-19 pandemic.				
<i>Total For Finance : Wage Rect:</i>	<i>153,365</i>	<i>72,642</i>	<i>47 %</i>	<i>43,084</i>
<i>Non-Wage Reccurent:</i>	<i>96,732</i>	<i>39,051</i>	<i>40 %</i>	<i>29,998</i>
<i>GoU Dev:</i>	<i>10,065</i>	<i>5,190</i>	<i>52 %</i>	<i>5,040</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>260,162</i>	<i>116,884</i>	<i>44.9 %</i>	<i>78,123</i>

## Vote:611 Agago District

## Quarter2

## 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, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee meetings conducted, Business committee meetings conducted, District Service Commission meetings conducted, PAC Meetings conducted, Land Board Meetings conducted, Procurement meetings conducted		Staff salaries paid, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee meetings conducted, Business committee meetings conducted, District Service Commission meetings conducted, PAC Meetings conducted, Land Board Meetings conducted, Procurement meetings conducted	Staff salaries paid, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee meetings conducted, Business committee meetings conducted, District Service Commission meetings conducted, PAC Meetings conducted, Land Board Meetings conducted, Procurement meetings conducted
211101 General Staff Salaries	123,000	38,403	31 %		19,369
211103 Allowances (Incl. Casuals, Temporary)	308,893	37,550	12 %		19,750
221011 Printing, Stationery, Photocopying and Binding	4,400	2,200	50 %		1,100
227001 Travel inland	9,000	4,500	50 %		3,230
227004 Fuel, Lubricants and Oils	6,000	2,700	45 %		2,700
Wage Rect:	123,000	38,403	31 %		19,369
Non Wage Rect:	328,293	46,950	14 %		26,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	451,293	85,353	19 %		46,149
Reasons for over/under performance:	There was problem of COVID 19 that affected operations of the service delivery and implementation of projects and programmes				
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	6 Procurement Committee Meetings Conducted, Technical Evaluation Committee Meetings Conducted, 6 Contract Committee meetings Conducted		Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced	Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced

## Vote:611 Agago District

## Quarter2

221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	200	100	50 %	50
227001 Travel inland	3,800	1,805	48 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,655	48 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,655	48 %	1,280
Reasons for over/under performance: COVID 19 pandemics affected operations and service delivery and inadequate funds for operation of the contract committee meetings				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced		District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced	
211101 General Staff Salaries	23,000	2,151	9 %	0
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	3,000
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	2,500	1,250	50 %	720
Wage Rect:	23,000	2,151	9 %	0
Non Wage Rect:	10,000	5,000	50 %	4,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	7,151	22 %	4,470
Reasons for over/under performance:				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land applications cleared	( )	( )25 land application cleared	( )
No. of Land board meetings	(4) 4 land board meetings conducted and reports produced	( ) 3 Land board meetings conducted	( )One land board meeting conducted	( )Land board meetings conducted
Non Standard Outputs:	100 Land applications cleared, 4 land board meetings conducted and reports produced	100 Land applications cleared, 4 land board meetings conducted and reports produced	100 Land applications cleared, 4 land board meetings conducted and reports produced	100 Land applications cleared, 3 land board meetings conducted and reports produced
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	0
221009 Welfare and Entertainment	500	125	25 %	0

## Vote:611 Agago District

## Quarter2

227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance: Inadequate funds for operation of Land Board committee and COVID 19 pandemics and land conflict in the community.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor general query reviewed	() 1 Auditor General Query Reviewed	()1 Auditor general query reviewed	()1 Auditor General Query Reviewed
No. of LG PAC reports discussed by Council	(4) 4 PAC reports discussed by council	() 1 PAC reports discussed by council	()1 PAC reports discussed by council	()1 PAC reports discussed by council
Non Standard Outputs:	4 PAC reports discussed by council, 1 Auditor general query reviewed		4 PAC reports discussed by council, 1 Auditor general query reviewed	
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,250	50 %	625
221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,392	691	50 %	351
227001 Travel inland	2,500	1,250	50 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,892	3,441	50 %	1,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,892	3,441	50 %	1,886
Reasons for over/under performance:				
<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	() 4 council meetings held and 4 minutes produced	()2 council meetings held and 2 minutes produced	()2 council meetings held and 2 minutes produced
Non Standard Outputs:	6 council meetings held and 6 minutes produced	4 council meetings held and 4 minutes produced	6 council meetings held and 6 minutes produced	2 council meetings held and 2 minutes produced
211101 General Staff Salaries	64,000	31,466	49 %	15,466
221009 Welfare and Entertainment	1,000	500	50 %	250
224004 Cleaning and Sanitation	1,600	800	50 %	500
227001 Travel inland	10,000	4,705	47 %	2,215
227004 Fuel, Lubricants and Oils	11,200	5,600	50 %	5,600

## Vote:611 Agago District

## Quarter2

228002 Maintenance - Vehicles	8,000	4,000	50 %	4,000
Wage Rect:	64,000	31,466	49 %	15,466
Non Wage Rect:	31,800	15,605	49 %	12,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,800	47,071	49 %	28,031
Reasons for over/under performance:	COVID 19 affected operations of council as only business committee was accorded responsibility to handle council affairs.			
<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 Committees paid their allowances, Four (4) standing committee meetings conducted and four (4)reports produced.	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.
211103 Allowances (Incl. Casuals, Temporary)	46,575	14,350	31 %	14,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,575	14,350	31 %	14,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,575	14,350	31 %	14,350
Reasons for over/under performance:	COVID 19 affected the operations of standing committees in the district council			
Total For Statutory Bodies : Wage Rect:	210,000	72,020	34 %	34,835
Non-Wage Reccurent:	432,060	88,751	21 %	61,331
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	642,060	160,771	25.0 %	96,166

## Vote:611 Agago District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff monthly salaries paid; Agricultural extension planned activity reports produced; Staff training reports produced.	Staff monthly salaries paid; Agricultural extension planned activity reports produced; Staff training reports produced.		Staff monthly salaries paid; Agricultural extension planned activity reports produced; Staff training reports produced.	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	222,019	50 %		111,641
221001 Advertising and Public Relations	124	62	50 %		62
227001 Travel inland	98,626	48,886	50 %		41,538
227004 Fuel, Lubricants and Oils	70,219	35,109	50 %		35,109
Wage Rect:	441,908	222,019	50 %		111,641
Non Wage Rect:	168,969	84,057	50 %		76,709
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	610,876	306,076	50 %		188,349
Reasons for over/under performance: Limited number of Agricultural Extension Officers to deliver agricultural advisory services to farmers					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
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.	Agricultural extension planned activity reports produced; Staff training reports produced; Assorted office equipment, stationery, agricultural inputs, extension kits procured/purchased.		Agricultural extension planned activity reports produced; Staff training reports produced; Assorted office equipment, stationery, agricultural inputs, extension kits procured/purchased.	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 %		0

## Vote:611 Agago District

## Quarter2

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

Reasons for over/under performance: Limited number of Agricultural Extension Officer to deliver agricultural advisory services to farmers

**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/backstop ped; Demonstrations on disease control conducted; Disease surveillance and diagnosis conducted.	LLGs staff and farmers supervised/backstop ped; Disease surveillance and diagnosis conducted.	Community sensitization and mobilization on veterinary service delivery, policies and laws conducted; LLGs staff and farmers supervised/backstop ped; 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	136	50 %	136
227001 Travel inland	5,376	2,688	50 %	1,368
227004 Fuel, Lubricants and Oils	1,770	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,418	2,824	38 %	1,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,418	2,824	38 %	1,504

Reasons for over/under performance: Lack of veterinary staff limited the delivery of extension services to livestock farmers.

**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.	Lower Local Governments (LLGs)/farmers backstopped/supervised; Fisheries data collected.	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.
221009 Welfare and Entertainment	1,400	700	50 %	700
221011 Printing, Stationery, Photocopying and Binding	370	185	50 %	93
227001 Travel inland	2,196	1,098	50 %	552

## Vote:611 Agago District

## Quarter2

227004 Fuel, Lubricants and Oils	1,597	799	50 %	799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,563	2,782	50 %	2,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,563	2,782	50 %	2,144
Reasons for over/under performance: Unavailability of fish fry centre in the District for potential fish farmers.				
<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.	Seeds, planting materials and produce stores inspected/certified and reports produced; Technical backstopping visits conducted and reports produced; World Food Day Celebration (WFD) conducted.	Seeds, planting materials and produce stores inspected/certified and reports produced; Technical backstopping visits conducted and reports produced; 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
227001 Travel inland	3,736	1,848	49 %	924
227004 Fuel, Lubricants and Oils	3,382	844	25 %	844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,118	2,692	38 %	1,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,118	2,692	38 %	1,768
Reasons for over/under performance: Limited quantity of seeds/planting materials distributed to farmers				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(0) Nil	(0) NA	(0)	(0)NA
Non Standard Outputs:	Community mobilized/sensitized and reports produced; Technical backstopping visits conducted and reports produced.	Technical backstopping visits conducted and reports produced.	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	520	44 %	520
227004 Fuel, Lubricants and Oils	641	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,854	520	28 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,854	520	28 %	520

## Vote:611 Agago District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of honey harvesting and processing equipment					
<b>Output : 018212 District Production Management Services</b>					
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.	Staff monthly salaries paid; Field activity reports produced; Reports submitted to Ministry; Agricultural inputs/assorted office stationery/equipment procured; Coordination meetings conducted; Vehicles and motorcycles maintained/serviced; Capacity of staff enhanced/built; Reports of planned activities under PRELNOR produced.		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; Conducting coordination meeting.
211101 General Staff Salaries	82,000	40,978	50 %		20,478
221009 Welfare and Entertainment	250	125	50 %		125
221011 Printing, Stationery, Photocopying and Binding	1,899	949	50 %		484
224006 Agricultural Supplies	981,858	58,551	6 %		58,345
227001 Travel inland	10,732	5,349	50 %		4,029
227004 Fuel, Lubricants and Oils	8,567	266	3 %		266
228002 Maintenance - Vehicles	3,420	0	0 %		0
Wage Rect:	82,000	40,978	50 %		20,478
Non Wage Rect:	1,006,727	65,240	6 %		63,249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,088,727	106,218	10 %		83,727

## Vote:611 Agago District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited logistical support to Agricultural Extension Officers					
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) NA		( )	(0)NA
Non Standard Outputs:	Planned marketing facility constructed Retention of contractors paid	Nil		Planned marketing facility constructed; Retention of contractors paid.	Procurement process for the construction of the marketing facilities at Arum Sub county; Payment of retention costs.
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: Late initiation of procurement process					
Total For Production and Marketing : Wage Rect: 523,908 262,997 50 % 132,118					
Non-Wage Reccurent: 1,197,649 158,115 13 % 145,894					
GoU Dev: 155,014 2,254 1 % 0					
Donor Dev: 0 0 0 % 0					
Grand Total: 1,876,571 423,366 22.6 % 278,012					

## Vote:611 Agago District

## Quarter2

## 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.	Stationary and small office equipment purchased ,welfare catered for, internet subscription done, payment of office cleaner done, payment of electricity & water bills made, departmental vehicle serviced, travel inland catered for.		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.	Stationary and small office equipment purchased ,welfare catered for, internet subscription done, payment of office cleaner done, payment of electricity & water bills made, departmental vehicle serviced, travel inland catered for.
221009 Welfare and Entertainment	4,972	2,485	50 %		1,245
221011 Printing, Stationery, Photocopying and Binding	4,226	1,055	25 %		1,055
221012 Small Office Equipment	4,226	0	0 %		0
221017 Subscriptions	1,710	420	25 %		0
223005 Electricity	1,690	800	47 %		400
223006 Water	1,690	840	50 %		420

## Vote:611 Agago District

## Quarter2

224004 Cleaning and Sanitation	1,690	800	47 %	400
227001 Travel inland	21,128	10,450	49 %	5,450
227004 Fuel, Lubricants and Oils	12,677	3,160	25 %	3,160
228002 Maintenance - Vehicles	21,128	7,334	35 %	2,987
228004 Maintenance – Other	2,535	1,200	47 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,672	28,544	37 %	15,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,672	28,544	37 %	15,717

Reasons for over/under performance: -The budget for the payment of cleaners was under budgeted.  
 -The budget allocation to facilitate the performance review was underestimate i.e the funds allocated was not enough.

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Immunization Allowances paid	Outreaches were conducted to immunized all the unimmunized children and those that are in the hard to reach areas.	Immunization done district wide and allowances paid	Outreaches were conducted to immunized all the unimmunized children and those that are in the hard to reach areas.
211103 Allowances (Incl. Casuals, Temporary)	300,000	13,043	4 %	13,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	13,043	4 %	13,043
Total:	300,000	13,043	4 %	13,043

Reasons for over/under performance: -Services taken near to people.  
 -Delay in the submission of the activity reports to the DHO's office for submission to the national level for accountability by some health workers.  
 -Interference by the ongoing pandemic.

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

Number of outpatients that visited the NGO Basic health facilities	(9489) 9489 OUT PATIENTS	(8832) 8832	(2372)2372 outpatients	(8832)8832
Number of inpatients that visited the NGO Basic health facilities	(7375) 7375 INPATIENTS	() 1170	(1844)1844 inpatients	()1170
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1107) 1107 DELIVERIES	()	(277)277 deliveries	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1653) 1653 CHILDREN IMMUNIZED WITH PENTAVALENT VACCINE	()	(413)413 children immunized per quarter	()

## Vote:611 Agago District

## Quarter2

Non Standard Outputs:	Children immunized against diseases, in patients , out patients admitted and deliveries conducted	Children immunized against diseases ,deliveries conducted, inpatients admissions done. Out patients catered for.	Children immunized against diseases, in patients , out patients admitted and deliveries conducted	Children immunized against diseases ,deliveries conducted, inpatients admissions done. Out patients catered for.
263369 Support Services Conditional Grant (Non-Wage)	488,852	244,426	50 %	122,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	488,852	244,426	50 %	122,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	488,852	244,426	50 %	122,213
Reasons for over/under performance:	-Interference by the ongoing pandemic whereby a numbers of health workers were infected by the virus			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
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	(43) At least one health worker was trained per facility across all the 43 facilities	(10)10 health workers trained	(43)At least one health worker was trained per facility across all the 43 facilities
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 held	(1)1 training session	(1)I training session held
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	( )	( 15)15 health workers recruited and appointed into service	( )
% 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	43 health workers were trained across the 43 health facilities in the district.	Health workers trained from all the health facilities in all the existing sub counties, all children immunized with pentavalent vaccine	43 health workers were trained across the 43 health facilities in the district.

## Vote:611 Agago District

## Quarter2

263367	Sector Conditional Grant (Non-Wage)	478,902	239,451	50 %	124,514
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	478,902	239,451	50 %	124,514
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	478,902	239,451	50 %	124,514
Reasons for over/under performance:		Insufficient funds to facilitate the training of all the health workers			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
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:					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Solar batteries procured at Pacer HC II in Parabongo Sub-County.				
N/A					
Reasons for over/under performance:					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	3 health centre IIIs renovated i.e Adilang HCIII,Lira Palwo HCIII &Lirakato HCIII	No renovation done	Adilang, Lira palwo, and Lira Kato Health Centres IIIs to be renovated	No renovation done	
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 procurement processes.			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(2) Laita and omot health facilities constructed	( )	( )	( )	

## Vote:611 Agago District

## Quarter2

No of healthcentres rehabilitated	(0) N/A	( )	( )	( )
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	( )	(2)3 blocks of staff houses constructed in Lamiyo HC II and Patongo HC III	( )
No of staff houses rehabilitated	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	3 Blocks of staff houses constructed at Patongo HC III and Lamiyo HC II	No construction done	3 blocks of staff houses constructed in Lamiyo HC II and Patongo HC III	No construction done
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 the procurement processes				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) construction of maternity ward block and general ward at Lamiyo HCII	( )	(1)1 maternity ward and general ward block constructed at Lamiyo HC II	( )
No of maternity wards rehabilitated	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	1 maternity &general ward block at Lamiyo Health Centre II constructed.	No construction of maternity and general ward block was done at Lamiyo HCII -Bid evaluation of the upgrade of HCII to HCIII	1 maternity ward and general ward block constructed at Lamiyo HC II	No construction of maternity and general ward block was done at Lamiyo HCII -Bid evaluation of the upgrade of HCII to HCIII
312101 Non-Residential Buildings	450,000	0	0 %	0
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 the procurement processes				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	( )	(1)OPD at patongo HC III renovated	( )

## Vote:611 Agago District

## Quarter2

No of OPD and other wards rehabilitated	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	General ward at Patongo HCIII renovated	No construction done Procurement processes ongoing	OPD at patongo HC III renovated	No construction done Procurement processes 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:	-Delay in the procurement processes			
Output : 088184 Theatre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Operating Theatre at Patongo HCIII completed	Procurement process still ongoing	Theatre at Patongo HC III completed	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:	Delay in the procurement processes			
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
Non Standard Outputs:	Specialized health equipment and machinery for the operating theatre purchased	No purchase of specialized health equipment and machinery done.	specialized health equipment and machinery for operating theatre in Patongo HC III Purchased.	No purchase of specialized health equipment and machinery done.
312202 Machinery and Equipment	80,000	0	0 %	0
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:	-Delays in the procurement processes			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				

## Vote:611 Agago District

## Quarter2

Non Standard Outputs:	Perdiem paid to health service workers who attend meetings on quarterly basis			
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088281 Staff Houses Construction and Rehabilitation</b>				
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:				
<b>Output : 088282 Maternity Ward Construction and Rehabilitation</b>				
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:				
<b>Output : 088283 OPD and other ward Construction and Rehabilitation</b>				
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	( )	( )	( )
Non Standard Outputs:	1 OPD and other ward rehabilitated 1 OPD and other wards constructed			
N/A				
Reasons for over/under performance:				
<b>Output : 088284 Theatre Construction and Rehabilitation</b>				
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				

## Vote:611 Agago District

## Quarter2

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 the entitled officers.

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 the entitled officers.

211101 General Staff Salaries	2,834,120	1,337,189	47 %	677,645
211103 Allowances (Incl. Casuals, Temporary)	503,800	147,527	29 %	145,027
221003 Staff Training	7,000	3,500	50 %	1,750
222001 Telecommunications	2,072	1,036	50 %	518
227001 Travel inland	8,550	4,275	50 %	2,138
Wage Rect:	2,834,120	1,337,189	47 %	677,645
Non Wage Rect:	27,622	13,811	50 %	6,906
Gou Dev:	0	0	0 %	0
External Financing:	493,800	142,527	29 %	142,527
Total:	3,355,543	1,493,527	45 %	827,077

Reasons for over/under performance: -Prompt payment of salaries for the month of October, November and December

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

N/A

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

## Vote:611 Agago District

## Quarter2

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 construction done	Pit latrine constructed at Lanyirinyiri HCII,Lukole HCIII renovated,Incenerator constructed at Opyelo HCIII,,Sanitation facility i.e, placenta pit constructed and fenced at Opyelo HCIII ,Patongo HCIII & Lamiyo HCII construction works monitored.	No construction done
281504 Monitoring, Supervision & Appraisal of capital works	20,000	1,388	7 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	70,458	1,388	2 %	0
Reasons for over/under performance:	-Construction of incenerator at Opyelo HCIII has been taken up by the subcounty and therefore resources were reallocated following the right procedures. -There was a duplication of Latrine construction at Lanyirinyiri HCII and therefore funds were reallocated using the right procedures. -Delays in the procurement processes for the renovation of Lukole HCIII.			
Total For Health : Wage Rect:	2,834,120	1,337,189	47 %	677,645
Non-Wage Reccurent:	1,073,049	526,232	49 %	269,350
GoU Dev:	1,320,235	1,388	0 %	0
Donor Dev:	793,800	155,570	20 %	155,570
Grand Total:	6,021,204	2,020,379	33.6 %	1,102,565

## Vote:611 Agago District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 schools teachers paid their salaries for te mnths of October, November and December		Primary schools teachers are paid salaries	Primary schools teachers paid their salaries for te mnths of October, November and December
211101 General Staff Salaries	7,350,387	3,631,404	49 %		1,798,672
Wage Rect:	7,350,387	3,631,404	49 %		1,798,672
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,350,387	3,631,404	49 %		1,798,672
Reasons for over/under performance: Inadequate number of teachers in schools. Some teachers passed on and others retired All these contributed to under performance in the sector.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(975) Teachers are paid salaries	(111) Funds were distributed to schools. Schools were inspected , monitored and reports produced	( )		(111)Funds were distributed to schools Teachers were trained in SOPS. Schools were inspected , monitored and reports produced.
Non Standard Outputs:	Teachers are paid salaries	Funds were distributed to schools Teachers were trained in SOPS. Schools were inspected , monitored and reports produced			Funds were distributed to schools Teachers were trained in SOPS. Schools were inspected , monitored and reports produced
263367 Sector Conditional Grant (Non-Wage)	1,015,242	279,641	28 %		279,641
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,015,242	279,641	28 %		279,641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,015,242	279,641	28 %		279,641

## Vote:611 Agago District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	First release advice locations were not sent to schools because the funds were not warranted. it was 380,933,000 per school. The funds for inspection and monitoring of 2,181,708 were also not warranted and so it was not used for the activities.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) One block of two classrooms construction in Kal Aloï Primary School	(1) One block of two classrooms kal Aloï primary school		(three blocks of two classrooms construction in Kal Aloï Primary School	(1)One block of two classrooms kal Aloï primary school
Non Standard Outputs:	One block of two classrooms construction in Kal Aloï Primary School	One block of two classrooms at Kal Aloï primary school has not yet started.		Three blocks of two classrooms construction in Kal Aloï Primary School	One block of two classrooms at Kal Aloï primary school has not yet started
312101 Non-Residential Buildings	84,672	0	0 %		0
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				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	( ) Three blocks of five stances of latrine with one for SNE constructed	(6) Six blocks of three stances of latrine with one SNE constructed		( )	(6)Six blocks of three stances of latrine with one SNE constructed
Non Standard Outputs:	Three blocks of five stances of latrine with one for SNE constructed	Six blocks of three stances of latrine with one SNE not yet constructed		Latrine constructed in schools	Six blocks of three stances of latrine with one SNE not yet constructed
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				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	( ) Teachers House at Kalongo Girl's PS constructed	( )		( )	( )

## Vote:611 Agago District

## Quarter2

No. of teacher houses rehabilitated	( ) NA	(4) Classrooms blocks at Lamiyo PS, Geregere PS, .Opyelo PS and Omiyo Pacwa PS renovated	( )	(4)Classrooms blocks at Lamiyo PS, Geregere PS, .Opyelo PS and Omiyo Pacwa PS renovated
Non Standard Outputs:		Construction of teachers' house has not yet started at Kalongo Girls PS. Classrooms blocks at Lamiyo PS, Geregere PS, .Opyelo PS and Omiyo Pacwa PS renovation has not yet started		Construction of teachers' house has not yet started at Kalongo Girls PS. Classrooms blocks at Lamiyo PS, Geregere PS, .Opyelo PS and Omiyo Pacwa PS renovation has not yet started
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			
Output : 078183 Provision of furniture to primary schools				
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 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 supplied with furniture
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, Olyelowidyel 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 procurement process			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

## Vote:611 Agago District

## Quarter2

Non Standard Outputs:	Secondary School staff paid salaries	Secondary schools teachers were paid their salaries	Secondary School Teachers paid salaries	Secondary school teachers were paid their salaries
211101 General Staff Salaries	2,665,973	1,275,907	48 %	662,633
Wage Rect:	2,665,973	1,275,907	48 %	662,633
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,665,973	1,275,907	48 %	662,633

Reasons for over/under performance: Some teachers were transfered and others retired

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	() Students enrollment in Secondary schools compiled	(3309) USE funds for candidate classes distributed to schools	()	(3309)USE funds for candidate classes distributed to schools
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	(301)	()	(301)
Non Standard Outputs:		USE funds for candidate classes distributed to schools		USE funds for candidate classes distributed to schools
263367 Sector Conditional Grant (Non-Wage)	564,531	62,841	11 %	62,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	564,531	62,841	11 %	62,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	564,531	62,841	11 %	62,841

Reasons for over/under performance: Secondary schools did not get Q1 Release Advice because the funds were not warranted

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Schools are constructed ICT, Laboratory and Reagent equipments are procured	Construction of seed secondary school phase I continued to be implemented. Geotechnical and topographic surveys under phase II of the UGIFT program were carried out		Construction of seed secondary school phase I continued to be implemented. Geotechnical and topographic surveys under phase II of the UGIFT program were carried out
312101 Non-Residential Buildings	1,133,992	20,227	2 %	15,760
312213 ICT Equipment	154,475	0	0 %	0

## Vote:611 Agago District

## Quarter2

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	20,227	2 %	15,760
External Financing:	0	0	0 %	0
Total:	1,344,514	20,227	2 %	15,760

Reasons for over/under performance: NA

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

No. Of tertiary education Instructors paid salaries	( ) Salaries are paid to the staff of tertiary institution	( ) Salaries paid to instructors and non teaching staff of Kalongo Technical Institute for the months of October, November, and December	( )	( )Salaries paid to instructors and Non Teaching staffs of Kalongo Technical Institute for the months of October, November, and December
Non Standard Outputs:	Salaries are paid to the staff of tertiary institution	Salaries paid to instructors and non teaching staff for the months of October, November, and December		Salaries paid to instructors and non teaching staff for the months of October, November, and December
211101 General Staff Salaries	358,060	143,607	40 %	80,784
Wage Rect:	358,060	143,607	40 %	80,784
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,060	143,607	40 %	80,784

Reasons for over/under performance: Gaps in the staffing level

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

N/A				
Non Standard Outputs:	Released fund for skills development	Funds were distributed to Kalongo Technical Institute.		Funds were distributed to Kalongo Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	156,317	23,651	15 %	23,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	23,651	15 %	23,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	23,651	15 %	23,651

Reasons for over/under performance: Q1 Release advice was not sent to the Institute because the funds were not warranted.

**Programme : 0784 Education & Sports Management and Inspection**

## Vote:611 Agago District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	District staff salaries paid, Monitoring and Inspection done. Reports for inspection and monitoring produced		1-Staff salaries paid 2-Moniotoring and Supervision Conducted 3-Vehiacle maintained 4-Quarterly Inspection conducted 5-Staff training conducted	District staff salaries paid,, Monitoring and Inspection done., Reports for inspection and monitoring produced
211101 General Staff Salaries	48,000	22,011	46 %		10,995
227001 Travel inland	68,288	19,078	28 %		19,078
Wage Rect:	48,000	22,011	46 %		10,995
Non Wage Rect:	68,288	19,078	28 %		19,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,288	41,089	35 %		30,073
Reasons for over/under performance:	Under payment				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	NA				NA
N/A					
Reasons for over/under performance:	NA				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	1-Termly Cco-curricular activities are conducted and managed	No sports and co-curricular activities done because of SOPs		1-Sports and co-curriculum conducted	No sports and co-curricular activities done because of SOPs
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:	No Sports and co-curricular activities done in Q2 because of the need to observe the SoPs to help in the fight against COVID-19				
Output : 078404 Sector Capacity Development					
N/A					

## Vote:611 Agago District

## Quarter2

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	Co-Curricular activities and physical Education were not conducted, Monitoring and supervision of schools were not conducted, Training of school management committees done, DEO's capacity building was not done	Rehabilitation of Primary Schools conducted and Monitoring and Evaluation conducted	Co-Curricular activities and physical Education were not conducted, Monitoring and supervision of schools were not conducted, Training of school management committees done, DEO's capacity building was not done
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:		Funds were not released for the activities to be implemented Delays in procurement process for capital works			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Travel Inland Allowances paid to entitled staffs	N/A	Travel Inland Allowances paid to entitled staffs	
227001	Travel inland	38,205	9,515	25 %	9,515
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,205	9,515	25 %	9,515
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,205	9,515	25 %	9,515
Reasons for over/under performance:		we spent all the money as budgeted.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

## Vote:611 Agago District

## Quarter2

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.	Departmental vehicle maintained , Retention paid but not completely handled	1-VIP latrines constructed in Primary Schools 2-School Desks supplied in School 3-Teachers houses constructed 4-Primarty Schools rehabilitated	Departmental vehicle maintained , Retention paid but not completely handled
312104 Other Structures	43,913	6,702	15 %	0
312201 Transport Equipment	50,024	7,905	16 %	7,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,937	14,607	16 %	7,240
External Financing:	0	0	0 %	0
Total:	93,937	14,607	16 %	7,240
Reasons for over/under performance:	The department has been able to pay part of the retention, however some contractors have not yet requested for their retention.			
Total For Education : Wage Rect:	10,422,420	5,072,929	49 %	2,553,084
Non-Wage Reccurent:	2,238,038	394,725	18 %	394,725
GoU Dev:	1,743,556	34,835	2 %	23,000
Donor Dev:	0	0	0 %	0
Grand Total:	14,404,014	5,502,489	38.2 %	2,970,809

## Vote:611 Agago District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
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.		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	17,133	26 %		8,564
221009 Welfare and Entertainment	1,710	428	25 %		218
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
221012 Small Office Equipment	1,200	600	50 %		300
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	26,067	8,169	31 %		995
Wage Rect:	66,618	17,133	26 %		8,564
Non Wage Rect:	11,246	2,953	26 %		1,118
Gou Dev:	20,131	7,444	37 %		995
External Financing:	0	0	0 %		0
Total:	97,995	27,529	28 %		10,677
Reasons for over/under performance:	inadequate staff. The under payment is as the result of inadequate staffing in the department.				
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(15) 15 km of road maintained using Routine Mechanized on Odokomit - Olyelowidye Rd.. 1 Box Culvert Constructed on Agago River on Lira Palwo - Acuru Rd.	( )		( )	( )
Non Standard Outputs:	NA				
N/A					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(422) 422 km of feeder roads maintained.	(422) 422 km of feeder roads maintained.		( )106km of feeder roads maintained	(422)422 km of feeder roads maintained.

## Vote:611 Agago District

## Quarter2

Length in Km of District roads periodically maintained	(0) Not planned for Periodic Maintenance.	(0) Not planned for Periodic Maintenance.	(0)Not planned for Periodic Maintenance.	(0)Not planned for Periodic Maintenance.
No. of bridges maintained	(0) not Planned for Bridge Maintenance	(0) not Planned for Bridge Maintenance	(0)not Planned for Bridge Maintenance	(0)not Planned for Bridge Maintenance
Non Standard Outputs:	NA			
263206 Other Capital grants	1,180,754	452,188	38 %	274,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,180,754	452,188	38 %	274,615
External Financing:	0	0	0 %	0
Total:	1,180,754	452,188	38 %	274,615
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	Excavation of gravel material done. opening of mitre drains and swamp raising done.	26km of CAR and RRM maintained	Excavation of gravel material done. opening of mitre drains and swamp raising done.
312103 Roads and Bridges	181,177	19,428	11 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	181,177	19,428	11 %	8,000
External Financing:	0	0	0 %	0
Total:	181,177	19,428	11 %	8,000
Reasons for over/under performance: The Grader had a mechanical problem and has been taken to the regional mechanical workshop for repair.				
<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) 0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council. service provider identified, contract signed and site handed over.	(0)0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council	(0)0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council. service provider identified, contract signed and site handed over.
Length in Km. of rural roads rehabilitated	(0) NA	(0) N/A	(0)NA	(0)N/A
Non Standard Outputs:	NA	0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council. service provider identified, contract signed and site handed over.	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. service provider identified, contract signed and site handed over.
281503 Engineering and Design Studies & Plans for capital works	20,000	13,295	66 %	6,635

## Vote:611 Agago District

## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	18,170	6,449	35 %	4,009
312103 Roads and Bridges	365,607	1,225	0 %	1,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	20,969	5 %	11,869
External Financing:	0	0	0 %	0
Total:	403,777	20,969	5 %	11,869
Reasons for over/under performance:		Delayed procurement process.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,618</i>	<i>17,133</i>	<i>26 %</i>	<i>8,564</i>
<i>Non-Wage Reccurent:</i>	<i>11,246</i>	<i>2,953</i>	<i>26 %</i>	<i>1,118</i>
<i>GoU Dev:</i>	<i>1,785,839</i>	<i>500,028</i>	<i>28 %</i>	<i>295,479</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,863,703</i>	<i>520,113</i>	<i>27.9 %</i>	<i>305,161</i>

## Vote:611 Agago District

## Quarter2

## 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. Two staffs paid their salaries. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured
211101 General Staff Salaries	48,278	14,418	30 %		7,818
227001 Travel inland	40,262	12,873	32 %		6,416
Wage Rect:	48,278	14,418	30 %		7,818
Non Wage Rect:	40,262	12,873	32 %		6,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,540	27,291	31 %		14,233
Reasons for over/under performance: COVID 19 PANDEMICS					
<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 16 boreholes in the selected LLGs	( )		( )1-Monitoring and supervisions of water sources conducted and report produced 2-Monitored drilling 16 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.	( )	( )		( )
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.)	( )	( )		( )

## Vote:611 Agago District

## Quarter2

No. of sources tested for water quality	(200) Procurement of consumables done, collection of samples and testing done. dissemination of the results made.	( )	(50)CONSUMABLES PROCURED, 50 WATER SOURCES TESTED	( )
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	3,972	20 %	2,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,262	3,972	20 %	2,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,262	3,972	20 %	2,334
Reasons for over/under performance:	COVID 19 AFFECTED OPERATIONS OF 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	( ) WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK	(111)WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK	( )Sanitation week promotion conducted in a selected LLG. National Hand washing day celebration commemorated in a selected LLG
No. of water user committees formed.	(09) Water users committees established for the 8 newly constructed in selected LLGs.	( ) Water users committees established for the 8 newly constructed in selected LLGs.	(2)2 WATER USER COMMITTEES FORMED IN THE NEWLY CREATED LLGS	( )Water users committees established for the 8 newly constructed in selected LLGs.
No. of Water User Committee members trained	(09) 09 Water Users Committees trained	( ) 09 Water Users Committees trained	( )	( )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

## Quarter2

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	WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK AND SPEAR HEADED BY THE DISTRICT WATER OFFICE, WATER USER COMMITTEES FORMED IN THE NEWLY ESTABLISHED LLGs	WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK AND SPEAR HEADED BY THE DISTRICT WATER OFFICE, WATER USER COMMITTEES FORMED IN THE NEWLY ESTABLISHED LLGs
227001	Travel inland	27,662	11,666	42 %	5,972
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,662	11,666	42 %	5,972
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,662	11,666	42 %	5,972
Reasons for over/under performance:		COVID 19 STILL A PROBLEM			
Output : 098105 Promotion of Sanitation and Hygiene					
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	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	360	21 %	0
227001	Travel inland	7,014	1,754	25 %	1,754
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,724	2,114	24 %	1,754
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,724	2,114	24 %	1,754
Reasons for over/under performance:		COVID 19 STILL A PROBLEM			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					

## Vote:611 Agago District

## Quarter2

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 triggered using community led total sanitation in the sub counties of Lukole and Patongo.
312104	Other Structures	19,802	9,259	47 %	4,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	9,259	47 %	4,550
	External Financing:	0	0	0 %	0
	Total:	19,802	9,259	47 %	4,550
Reasons for over/under performance:		COVID 19 IS STILL A PROBLEM			
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	()	()	()
Non Standard Outputs:		4- Stances VIP drain able latrine constructed at a selected RGC	N/A		
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:					
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 constructed in selected villages and Sub Counties.	()	()11 Boreholes constructed in selected villages and Sub Counties.
No. of deep boreholes rehabilitated		(8) 8 Deep Boreholes rehabilitated in selected villages and Sub Counties.	() 9 DEEP BOREHOLES REHABILITATED IN SELECTED VILLAGES	(9)9 DEEP BOREHOLES REHABILITATED IN SELECTED VILLAGES	(8)8 Deep Boreholes rehabilitated in selected villages and Sub Counties.
Non Standard Outputs:		11 Boreholes constructed in selected villages and Sub Counties. 8 Deep Boreholes rehabilitated in selected villages and Sub Counties.	15 BOREHOLES DRILLED IN SELECTED VILLAGES AND 18 BOREHOLES REHABILITATED IN SELECTED VILLAGES	15 BOREHOLES DRILLED IN SELECTED VILLAGES AND 18 BOREHOLES REHABILITATED IN SELECTED VILLAGES	15 BOREHOLES DRILLED IN SELECTED VILLAGES AND 18 BOREHOLES REHABILITATED IN SELECTED VILLAGES
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 %	0

## Vote:611 Agago District

## Quarter2

312101 Non-Residential Buildings	464,100	15,028	3 %	5,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	474,996	18,230	4 %	5,853
External Financing:	0	0	0 %	0
Total:	474,996	18,230	4 %	5,853
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>48,278</i>	<i>14,418</i>	<i>30 %</i>	<i>7,818</i>
<i>Non-Wage Reccurent:</i>	<i>96,909</i>	<i>30,624</i>	<i>32 %</i>	<i>16,475</i>
<i>GoU Dev:</i>	<i>530,798</i>	<i>27,489</i>	<i>5 %</i>	<i>10,403</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>72,531</i>	<i>10.7 %</i>	<i>34,696</i>

## Vote:611 Agago District

## Quarter2

## 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 Kementz for the repair of motor cycle	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 Kementz for the repair of motor cycle		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 Kementz for the repair of motor cycle	4 committees were trained and paid salaries to staffs
211101 General Staff Salaries	75,469	16,193	21 %		8,093
221011 Printing, Stationery, Photocopying and Binding	754	110	15 %		60
222001 Telecommunications	400	200	50 %		100
223005 Electricity	200	40	20 %		0
224004 Cleaning and Sanitation	1,600	700	44 %		400
227001 Travel inland	18,480	5,983	32 %		5,853
228002 Maintenance - Vehicles	2,700	0	0 %		0
Wage Rect:	75,469	16,193	21 %		8,093
Non Wage Rect:	22,534	7,033	31 %		6,413
Gou Dev:	1,600	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,602	23,226	23 %		14,506
Reasons for over/under performance: COVID 19 PANDEMICS					
<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	(1) 1 nursery to be established at the District headquarters and conducted 2 monitoring use of bio mass in the District		()	()
Number of people (Men and Women) participating in tree planting days	() Establishment of one nursery bed at the District headquarters	(1) 1 nursery to be established at the District headquarters and conducted 2 monitoring use of bio mass in the District		()	()

## Vote:611 Agago District

## Quarter2

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	Seedlings procured and planted by the farmers
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:	COVID 19 still a problem			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 quarterly enforcement on sustainable use of ENR	(2) Conducted 2 compliance reinforcements on use of trees	( )Seedlings procured and planted by the farmers	( )4 quarterly enforcement on sustainable use of ENR
Non Standard Outputs:	4 quarterly enforcement on sustainable use of ENR	Conducted 2 compliance reinforcements on use of trees	4 quarterly enforcement on sustainable use of ENR	4 quarterly enforcement on sustainable use of ENR
221011 Printing, Stationery, Photocopying and Binding	658	260	40 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658	260	40 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	658	260	40 %	160
Reasons for over/under performance:	Delay in accessing funds and COVID 19			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	( ) 4 wetland management committees trained and wetland sensitization conducted	(2) conducted 2 trainings on use of wetlands	( )	(2)conducted 2 trainings on use of wetlands
Non Standard Outputs:	4 wetland management committees trained and wetland sensitization conducted	conducted 2 trainings on use of wetlands	4 wetland management committees trained and wetland sensitization conducted	raining on use of wetlands
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	0
227001 Travel inland	6,800	1,700	25 %	0

## Vote:611 Agago District

## Quarter2

227004 Fuel, Lubricants and Oils	928	232	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,628	2,157	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,628	2,157	25 %	0
Reasons for over/under performance: Covid 19 and delay in accessing funds				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(2) 10 KM stretch of wetlands demarcated	(4) Restored 4 km of wetlands	(10) KM stretch of wetlands demarcated	(1) Restored 4 km of wetlands
Area (Ha) of Wetlands demarcated and restored	(2) 15 Hectares of wetlands demarcated	(4) Restored 4 km of wetlands	(15) Hectares of wetlands demarcated	(4) Restored 4 km of wetlands
Non Standard Outputs:	15 Hectares of wetlands demarcated	Restored 4 km of wetlands	15 Hectares of wetlands demarcated	Restoration of degraded wetlands
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	6,500	3,236	50 %	3,236
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,236	36 %	3,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,236	36 %	3,236
Reasons for over/under performance: lack of appreciation by the community on the importance of wetlands restoration				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Conduct monitoring of the use natural resources by the sector committee, 4 enforcement compliance	(2) Conducted 2 monitoring	(1)	(2) Conducted 2 monitoring
Non Standard Outputs:	Quarterly monitoring use of natural resources done and 4 enforcement	Conducted 2 monitoring		Quarterly monitoring of use of NR/Envt
227001 Travel inland	4,800	3,100	65 %	1,500
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	3,100	57 %	1,500
External Financing:	0	0	0 %	0
Total:	5,400	3,100	57 %	1,500
Reasons for over/under performance: COVID 19 and delay in accessing funds				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				

## Vote:611 Agago District

## Quarter2

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	(2) Conducted 2 trainings on land rights	(1)	(2)Conducted 2 trainings on land rights
Non Standard Outputs:	Conduct 2 trainings on land rights and payment for retention for land title done including office supplies	Conducted 2 trainings on land rights	Conduct 2 trainings on land rights and payment for retention for land title done including office supplies	Training on land rights
227001 Travel inland	4,100	2,000	49 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	2,000	49 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	2,000	49 %	2,000
Reasons for over/under performance:	COVID 19			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 Sitting of the physical planning committee done	Developed plan for one center and facilitated 2 sitting of the Physical planning committee	4 Sitting of the physical planning committee done	Develop physical plan for one trading center and facilitate the sitting of the Physical planning committee
227001 Travel inland	5,100	2,184	43 %	2,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	2,184	43 %	2,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	2,184	43 %	2,184
Reasons for over/under performance:	COVID 19 and lack of appreciation on the value of physical planning			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	6 staffs paid salaries for 12 months and land titles including allowances	Paid salaries for 2 quarters	6 staffs paid salaries for 12 months and land titles including allowances	Payment of staff salaries
227001 Travel inland	4,900	2,966	61 %	1,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,900	2,966	61 %	1,696
External Financing:	0	0	0 %	0
Total:	4,900	2,966	61 %	1,696
Reasons for over/under performance:	NIL			
Capital Purchases				

## Vote:611 Agago District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	ESIA conducted for projects in the District	Assorted supplies procured		ESIA conducted for projects in the District	Procurement of office supplies
281504 Monitoring, Supervision & Appraisal of capital works	2,896	724	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,896	724	25 %		0
External Financing:	0	0	0 %		0
Total:	2,896	724	25 %		0
Reasons for over/under performance:	delay in procurement				
Total For Natural Resources : Wage Rect:	75,469	16,193	21 %		8,093
Non-Wage Reccurent:	50,020	16,870	34 %		13,993
GoU Dev:	30,196	6,790	22 %		3,196
Donor Dev:	0	0	0 %		0
Grand Total:	155,685	39,853	25.6 %		25,282

## Vote:611 Agago District

## Quarter2

## 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 salary for CBS staff paid for October, November and December 2020/21 financial year			3 months salary for CBS staff paid for October, November and December 2020/21 financial year
211101 General Staff Salaries	48,580	17,468	36 %		8,724
Wage Rect:	48,580	17,468	36 %		8,724
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,580	17,468	36 %		8,724
Reasons for over/under performance:	All staffs received their salary on time and this enhanced performance in the department				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(112) 112 FAL instructors paid allowances for four quarters	(30) 30 Fal learners trained		()112 FAL instructors paid allowances for four quarters	(30)30 Fal learners trained
Non Standard Outputs:	112 centers managed 16 CDOs managing FAL supervised.	224 FAL instructors facilitated 32 CDOs facilitated to supervise FAL learners		112 centers managed 16 CDOs managing FAL supervised.	112 FAL instructors facilitated 16 CDOs facilitated to supervise FAL learners
221002 Workshops and Seminars	5,894	2,947	50 %		1,473
221011 Printing, Stationery, Photocopying and Binding	3,506	877	25 %		350
227001 Travel inland	7,600	2,427	32 %		1,627
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	6,250	37 %		3,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	6,250	37 %		3,450
Reasons for over/under performance:	Inadequate funds to facilitate the Fal Instructors and Learners during learning sessions hence under performance				
Output : 108107 Gender Mainstreaming					
N/A					

## Vote:611 Agago District

## Quarter2

Non Standard Outputs:	heads of departments oriented on gender integration in their implementation.	16 LLG supervised for gender action planning and integration in their workplan	heads of departments oriented on gender integration in their implementation.	8 lower local Government supervised for gender action planning and integration in the system
	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:	Most of the LLG have no allocation for Gender responsive planning in the system.			
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 rreported responded to	(10) 10 Cases of juveniles handled	()	(10)10 Cases of juveniles handled
Non Standard Outputs:	GBV cases rreported responded to	10 abuse cases of children are conclusively managed in Q2 reported cases of children managed in Q2.	GBV cases reported responded to	10 abuse cases of children are conclusively managed in Q2 reported cases of children managed in Q2.
221009 Welfare and Entertainment	14,000	0	0 %	0
227001 Travel inland	34,000	16,092	47 %	16,092
227004 Fuel, Lubricants and Oils	6,534	2,447	37 %	2,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	54,534	18,539	34 %	18,539
Total:	54,534	18,539	34 %	18,539
Reasons for over/under performance:	Inadequate funds to facilitate the Responsible stakeholders in following up the juvenile cases fr action to be taken on the perpetrators			
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) 1 Youth executive meeting held 1 Monitoring of Youth livelihood project carried out 1 support supervision to selected youth groups under YLP conducted	()	(1)1 Youth executive meeting held 1 Monitoring of Youth livelihood project carried out 1 support supervision to selected youth groups under YLP conducted

## Vote:611 Agago District

## Quarter2

Non Standard Outputs:	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision o	1 Youth executive meeting held 1 Monitoring of Youth livelihood project carried out 1 support supervision to selected youth groups under YLP conducted	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision o	1 Youth executive meeting held 1 Monitoring of Youth livelihood project carried out 1 support supervision to selected youth groups under YLP conducted
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	4,869	2,277	47 %	1,280
227004 Fuel, Lubricants and Oils	1,031	258	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,535	32 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,535	32 %	1,280
Reasons for over/under performance: Limited funds to facilitate the youth council meetings hence under performance				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
N/A				
Non Standard Outputs:	1 executive meeting of PWD carried out at district Level		1 executive meeting of PWD carried out at district Level	
221009 Welfare and Entertainment	1,628	194	12 %	0
221011 Printing, Stationery, Photocopying and Binding	781	0	0 %	0
224006 Agricultural Supplies	8,000	0	0 %	0
227001 Travel inland	24,472	6,660	27 %	2,324
227004 Fuel, Lubricants and Oils	4,119	640	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,000	7,494	19 %	2,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,000	7,494	19 %	2,324
Reasons for over/under performance: Limited funds to facilitate the meetings				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	funded women groups trained on gender mainstreaming HODs oriented on gender activities	cultural leaders trained on gender Equality and Equity	funded women groups trained on gender mainstreaming HODs oriented on gender activities	cultural leaders trained on gender Equality and Equity
221002 Workshops and Seminars	2,897	724	25 %	0

## Vote:611 Agago District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,897	724	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,897	724	25 %	0
Reasons for over/under performance: N/A				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour dispute related problem settled  report of the settled cases made and feedback adduce	3 Labour dispute cases handled by the Senior Labour Officer	Labour dispute related problem settled  report of the settled cases made and feedback adduce	3 Labour dispute cases handled by the Senior Labour Officer
227001 Travel inland	1,840	460	25 %	0
227004 Fuel, Lubricants and Oils	1,560	390	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	850	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	850	25 %	0
Reasons for over/under performance: N/A				
<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	(4) 4 Women council meetings supported	( )	(4)4 Women council meetings supported
Non Standard Outputs:	16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted	1 report for Q2 under UWEP prepared and submitted 4 UWEP beneficiary women groups funded 1 supervision to funded women groups carried out	16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted	1 report for Q2 under UWEP prepared and submitted 4 UWEP beneficiary women groups funded 1 supervision to funded women groups carried out
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	2,052	26 %	1,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,052	26 %	1,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,052	26 %	1,777
Reasons for over/under performance: Limited funds to facilitate the meetings				

## Vote:611 Agago District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	1,468	49 %		1,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,468	49 %		1,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,468	49 %		1,018
Reasons for over/under performance:	N/A				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	N/A	24 staff salaries paid for three months. Office stationery procured, fuel for the department supplied			24 staff salaries paid for three months. Office stationery procured, fuel for the department supplied
211103 Allowances (Incl. Casuals, Temporary)	3,137	1,560	50 %		950
228002 Maintenance - Vehicles	704	352	50 %		352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,841	1,912	50 %		1,302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,841	1,912	50 %		1,302
Reasons for over/under performance:	All community Departmental staffs received their salary in time. This enhanced performance in the Department.				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	16 women group under UWEP funded 16 Funded groups under UWEP supervised and monitored	No work done			No work done
281504 Monitoring, Supervision & Appraisal of capital works	2,876	1,031,587	35863 %		1,031,587

## Vote:611 Agago District

## Quarter2

312301 Cultivated Assets	25,888	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,031,587	0 %	1,031,587
Gou Dev:	28,765	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,765	1,031,587	3586 %	1,031,587
Reasons for over/under performance: Delays in procurement process hence delays in implementation of development projects				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	NUSAF3 facilitators N/A paid for two quarters NUSAF3 works supervised in all sites for two quarters NUSAF3 projects Monitored			N/A
281504 Monitoring, Supervision & Appraisal of capital works	63,864	50,826	80 %	50,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,864	50,826	80 %	50,826
External Financing:	0	0	0 %	0
Total:	63,864	50,826	80 %	50,826
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>48,580</i>	<i>17,468</i>	<i>36 %</i>	<i>8,724</i>
<i>Non-Wage Reccurent:</i>	<i>89,137</i>	<i>1,054,872</i>	<i>1183 %</i>	<i>1,042,738</i>
<i>GoU Dev:</i>	<i>92,629</i>	<i>50,826</i>	<i>55 %</i>	<i>50,826</i>
<i>Donor Dev:</i>	<i>54,534</i>	<i>18,539</i>	<i>34 %</i>	<i>18,539</i>
<i>Grand Total:</i>	<i>284,881</i>	<i>1,141,704</i>	<i>400.8 %</i>	<i>1,120,827</i>

## Vote:611 Agago District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
N/A					
211101 General Staff Salaries	60,400	10,357	17 %		5,159
221002 Workshops and Seminars	27,000	24,742	92 %		21,148
221009 Welfare and Entertainment	18,000	10,320	57 %		7,820
221011 Printing, Stationery, Photocopying and Binding	24,000	15,333	64 %		11,332
221012 Small Office Equipment	1,054	700	66 %		700
227004 Fuel, Lubricants and Oils	8,000	1,200	15 %		1,000
228002 Maintenance - Vehicles	11,000	5,500	50 %		5,500
Wage Rect:	60,400	10,357	17 %		5,159
Non Wage Rect:	32,000	14,250	45 %		10,100
Gou Dev:	57,054	43,545	76 %		37,400
External Financing:	0	0	0 %		0
Total:	149,454	68,152	46 %		52,659
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
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	( ) 1-9 meetings of the DTPC conducted 2-Two (2) performance reports produced and submitted to Ministry of Finance	( )		( ) 1-Maintenance of office of the District Planner conducted at the District Headquarters 2-Four (4) DTPC meetings conducted at the District Headquarters 3-Four Minutes of the DTPC produced
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	( ) 1-Nine (9) DTPC meetings conducted 2-Two monitoring conducted and reports produced 3-Two computers repaired	( )		( ) 1-Four DTPC meetings conducted 2-Quater two monitoring of projects conducted 3-Two Computers maintained at the Office of Planner

## Vote:611 Agago District

## Quarter2

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-Nine (9) DTPC meetings conducted 2-Two monitoring conducted and reports produced 3-Two computers repaired	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	Four DTPC meetings conducted 2-Quater two monitoring of projects conducted 3-Two Computers maintained at the Office of Planner
213001	Medical expenses (To employees)	1,000	666	67 %	666
221009	Welfare and Entertainment	10,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	2,600	65 %	2,600
223006	Water	1,000	580	58 %	580
228002	Maintenance - Vehicles	10,000	2,500	25 %	0
228004	Maintenance – Other	2,000	308	15 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	2,500	13 %	0
	Gou Dev:	8,000	4,154	52 %	4,116
	External Financing:	0	0	0 %	0
	Total:	28,000	6,654	24 %	4,116
Reasons for over/under performance:		There was problem of COVID 19 that affected implementation of planned outputs due to restricted movements of persons			
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-Data Collection in 26 Sub Counties 2-Updating District Statistical Abstracts 3-Implementation of Statistical Plan for Statistics	1. Data collection 2. Updating District Statistical Abstracts 3-Implementation of Statistical Plan for Statistics	1-Data Collection in 26 Sub Counties 2-Updating District Statistical Abstracts 3-Implementation of Statistical Plan for Statistics
221002	Workshops and Seminars	1,581	1,053	67 %	598
221009	Welfare and Entertainment	4,000	2,000	50 %	1,000
227001	Travel inland	2,420	1,210	50 %	605
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,420	3,210	50 %	1,605
	Gou Dev:	1,581	1,053	67 %	598
	External Financing:	0	0	0 %	0
	Total:	8,001	4,263	53 %	2,203
Reasons for over/under performance:		1-Covid 19 pandemics 2-Bad Roads due to heavy rains 3-Budget Cuts due to elections			
Output : 138304 Demographic data collection					
N/A					

## Vote:611 Agago District

## Quarter2

Non Standard Outputs:		1. Demographic data collection 2-Family Planning costed action plan implemented 3-Registration of birth and death conducted	Demographic data collection 1-Family Planning costed action plan implemented 2-Registration of birth and death conducted	1. Demographic data collection 2-Family Planning costed action plan implemented 3-Registration of birth and death conducted	Demographic data collection 1-Family Planning costed action plan implemented 2-Registration of birth and death conducted
221002	Workshops and Seminars	6,000	1,500	25 %	100
221009	Welfare and Entertainment	2,020	505	25 %	55
224004	Cleaning and Sanitation	2,000	500	25 %	24
227001	Travel inland	3,000	2,000	67 %	1,196
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,020	2,505	25 %	179
	Gou Dev:	5,000	2,000	40 %	1,196
	External Financing:	0	0	0 %	0
	Total:	15,020	4,505	30 %	1,375
Reasons for over/under performance:		COVID 19 is pandemic issues			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals	1-We reviewed 150 project profiles 2-We held 9 DTPC meetings 3-We have written 6 concepts notes on excellence funds and others	1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals	1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals
221002	Workshops and Seminars	3,731	2,487	67 %	2,487
221009	Welfare and Entertainment	3,000	1,495	50 %	745
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,495	50 %	745
	Gou Dev:	3,731	2,487	67 %	2,487
	External Financing:	0	0	0 %	0
	Total:	6,731	3,982	59 %	3,232
Reasons for over/under performance:		COVID 19 is still a challenge			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		DTPC meetings conducted Production of workplans , Budget and Quarterly performance reports conducted		DTPC meetings conducted Production of workplans , Budget and Quarterly performance reports conducted	
221011	Printing, Stationery, Photocopying and Binding	3,500	1,750	50 %	875

## Vote:611 Agago District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,750	50 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,750	50 %	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	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
N/A				
213001 Medical expenses (To employees)	1,100	550	50 %	550
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,200	300	25 %	0
224004 Cleaning and Sanitation	1,200	600	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,450	36 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,450	36 %	1,150
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	1-Quarterly Performance reports produced	1-Quarter two performance report produced	1-Quarterly Performance reports produced	1-Quarterly Performance reports produced
	2-Semi Annual Performance Reports produced	2-Two monitoring conducted	2-Semi Annual Performance Reports produced	2-Semi Annual Performance Reports produced
	3-Annual Performance reports produced		3-Annual Performance reports produced	3-Annual Performance reports produced
	4-Monitoring and Evaluation of projects conducted		4-Monitoring and Evaluation of projects conducted	4-Monitoring and Evaluation of projects conducted

## Vote:611 Agago District

## Quarter2

221002	Workshops and Seminars	3,000	2,000	67 %	1,000
227001	Travel inland	16,000	10,667	67 %	10,667
227004	Fuel, Lubricants and Oils	2,267	270	12 %	70
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,267	270	12 %	70
	Gou Dev:	19,000	12,667	67 %	11,667
	External Financing:	0	0	0 %	0
	Total:	21,267	12,937	61 %	11,737
Reasons for over/under performance:		Inadequate funds for monitoring and covid 19 pandemics that has affected movement affecting service delivery.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1-Lamiyo Sub County Head Quarters constructed	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	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	2,000	67 %	2,000
312101	Non-Residential Buildings	6,300	6,300	100 %	6,300
312102	Residential Buildings	45,200	1,000	2 %	1,000
312104	Other Structures	15,000	8,000	53 %	8,000
312203	Furniture & Fixtures	21,500	21,500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	91,000	38,800	43 %	17,300
	External Financing:	0	0	0 %	0
	Total:	91,000	38,800	43 %	17,300
Reasons for over/under performance:		No serious problems apart from COVID 19 Pandemics			
	Total For Planning : Wage Rect:	60,400	10,357	17 %	5,159
	Non-Wage Reccurent:	85,207	28,430	33 %	15,724
	GoU Dev:	185,366	104,706	56 %	74,763
	Donor Dev:	0	0	0 %	0
	Grand Total:	330,974	143,492	43.4 %	95,646

## Vote:611 Agago District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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 for 6 months 2. 2 quarterly internal audit report produced 3. departmental BFP and draft workplan for FY 2021/2022 4. departmental meeting held and all the mandatory meeting attended for the 2 quarters		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 2. audit report produced and submitted to relevant offices 3. budget frame workpaper for department was prepared and draft workplan for FY 2021/2022 is prepared
211101 General Staff Salaries	25,275	12,347	49 %		6,028
213001 Medical expenses (To employees)	387	0	0 %		0
221002 Workshops and Seminars	3,800	950	25 %		950
221003 Staff Training	2,000	500	25 %		500
221007 Books, Periodicals & Newspapers	400	400	100 %		400
221009 Welfare and Entertainment	1,607	550	34 %		300
221011 Printing, Stationery, Photocopying and Binding	2,280	664	29 %		190
221012 Small Office Equipment	2,000	500	25 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	500	250	50 %		100
223006 Water	300	150	50 %		75
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	8,800	1,586	18 %		621
227004 Fuel, Lubricants and Oils	5,000	1,800	36 %		550
228004 Maintenance – Other	1,000	500	50 %		500
Wage Rect:	25,275	12,347	49 %		6,028
Non Wage Rect:	29,574	8,350	28 %		4,436
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,848	20,697	38 %		10,464
Reasons for over/under performance: COVID 19 related challenges made some activities not done					
<b>Output : 148202 Internal Audit</b>					

## Vote:611 Agago District

## Quarter2

No. of Internal Department Audits	( ) 4 quarterly reports, 8 special audit reports, 4 monitoring reports produced and submitted to relevant stakeholders	( ) 6 departments and 2 sector audited, store management was also audited , Total Led sanitation in Water department audited follow up of some project were done	( )	( )6 department s audited i.e. Works and Technical Services, Educations, Productions, Finance, Administration,, community Based Services and 2 program i.e DINU and NUSaF 111
Date of submitting Quarterly Internal Audit Reports	( ) Quarterly Internal audit submitted, special audit reports submitted monitoring reports produced and submitted	( ) 2reports submitted	( )	(2021-01-27)MoFPED, OAG Gulu, RDCAgago,,DPAC Agago, LCV Chairperson Agago
Non Standard Outputs:	submitting statutory audit report to MoFPED, OAG, MoLG, Chairperson and District speaker, special, following treasurer memorandum, following implementation of audit recomendations ,		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				
Non Standard Outputs:		3 workshop attended and membership fee paid for DIA	N/A	2 ICPAU workshops attended ,1 workshop organized by MoFPED membership registration done
N/A				
Reasons for over/under performance:	N/A			
<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				

## Vote:611 Agago District

## Quarter2

Non Standard Outputs:		Monitoring of development projects in Kotomor, Paimol, Lapono, Wol, and Lokole Sub Counties conducted and reports produced, Environmental Impact Assessments on Road works; two from central Government Roads (Patongo-Kalongo and Pader-Paimol), District Roads (Kabala-Kaket, Kalongo-Lomoi, and Wol-Lapirin-Kiteny Roads)		Monitoring of development projects in Kotomor, Paimol, Lapono, Wol, and Lokole Sub Counties conducted and reports produced, Environmental Impact Assessments on Road works; two from central Government Roads (Patongo-Kalongo and Pader-Paimol), District Roads (Kabala-Kaket, Kalongo-Lomoi, and Wol-Lapirin-Kiteny Roads)	
281501 Environment Impact Assessment for Capital Works	4,000	1,928	48 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	9,600	6,400	67 %		3,400
312213 ICT Equipment	1,498	1,498	100 %		1,498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,098	9,826	65 %		5,898
External Financing:	0	0	0 %		0
Total:	15,098	9,826	65 %		5,898
Reasons for over/under performance:		The Outbreak of Covid-19 interfered with Road works hence under performance since targets were not achieved in time.			
Total For Internal Audit : Wage Rect:	25,275	12,347	49 %		6,028
Non-Wage Reccurent:	29,574	8,350	28 %		4,436
GoU Dev:	15,098	9,826	65 %		5,898
Donor Dev:	0	0	0 %		0
Grand Total:	69,946	30,523	43.6 %		16,362

## Vote:611 Agago District

## Quarter2

## 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	(4) Participated in three radio talk on market information dissemination sponsored by RAU Agago		(1)Awareness created on BDS	(01)Participated in one radio talk on market information dissemination sponsored by RAU Agago
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Quarterly business opportunity meeting and Business Round table conducted	(4) 4 Business opportunity meeting conducted and business opportunities shared with business community		(1)Business opportunity meeting held and report compiled	(3) Conducted three Business Development outreaches and awareness creation on access to seed capital,
No of businesses inspected for compliance to the law	(01) Data bases of all businesses in the district created and updated regularly	(1) 01 Data base created and updated on quarterly basis		(1)Databases for MSMEs updated	(1)01 Data base for MSMEs and emyooga associations updated
No of businesses issued with trade licenses	(16) Trading License being issued to businesses in all the 13 sub counties and 03 Town Councils	(08) 08 LLGs reached and supported to license business through assessment and billings		(4)LLGs supported to assess and license businesses	(4) Supported the process of licensing and creation of local revenue in four sub counties of Omot, wol, parabongo and Arum,
Non Standard Outputs:	Farmers Trained on FAAB, PHH , BDS, VSLAs and Financial Literacy	Trained 31 Agri-business farmer groups on FAAB and supported them to develop simple business plan		Farmers Trained on FAAB, PHH, BDS, VSLAs and Financial Literacy	1. Trained 15 Agribusines farmer groups on FAAB and Developed Business plan for 11 CBNRM Groups,
211101 General Staff Salaries	25,640	12,797	50 %		6,387
221002 Workshops and Seminars	15,314	9,143	60 %		3,971
221008 Computer supplies and Information Technology (IT)	0	330	0 %		330
227001 Travel inland	3,000	1,500	50 %		0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		1,000
228002 Maintenance - Vehicles	650	315	48 %		0
Wage Rect:	25,640	12,797	50 %		6,387
Non Wage Rect:	10,650	6,078	57 %		2,197
Gou Dev:	9,314	6,209	67 %		3,105
External Financing:	0	0	0 %		0
Total:	45,604	25,084	55 %		11,688
Reasons for over/under performance:	The prevalence of CORVID and Election compaign interrupted some of the activities interms of participation by the target beneficiaries				
<b>Output : 068302 Enterprise Development Services</b>					

## Vote:611 Agago District

## Quarter2

No of awareness radio shows participated in	(4) MSMEs trained on Business Development Services through radio and other avenues and Profiled	(09) Conducted 02 radio talkshaws and traied 7 groups on business skills development and access to market information	(1)MSMEs trained on business skills	(1)Trained 7 groups on Business skills and access to market information
No of businesses assited in business registration process	(03) MSMEs supported to register with URSB and operate formally	(1) 01 Business supported to register as a company limited by shares with URSB	(1)MSMEs supported to register with URSB	(01)Supported 01 business to reserve name with Uganda Registration services Bureau (URSB) in Gulu
No. of enterprises linked to UNBS for product quality and standards	(03) Enterpsies involved in value addition supported to access quality standards with UNBS	(2) Linked groups involved in shea processing to Blessed Organic in Pader for Quality standard training	(1)Quality standards disseminated to producer groups	(2)Linked groups involved in shea processing to Blessed Organic in Pader for Quality standard training
Non Standard Outputs:	MSMEs Committee constituted, trained and sensitized on commercial laws	N/A	MSMEs committee functional	Carried forward to 3rd due limitation of funding
227001 Travel inland	4,524	2,262	50 %	2,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,524	2,262	50 %	2,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,524	2,262	50 %	2,262
Reasons for over/under performance:	Limited Funding to cover all the plan activities especially to low LRR and reduction in unconditional grant Non.wage			
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	(03) Produce Dealers SACCOs organized and supported to access funding from MSC through Emyooga	(1)Producer group link to domestic and regional market	(03)Produce Dealers SACCOs organized and supported to access funding from MSC through Emyooga
No. of market information reports desserminated	(12) Monthly market information reports collected, analyzed and disseminated to business community and farmers	(06) Monthly market information, collected, analys and disseminated to farmers	(3)quarterly market information disseminated to farmers	(3)Monthly market information, collected, analys and disseminated to farmers
Non Standard Outputs:	Market stakholders Platforms held, Business to business linkages, businesses to financial linkages conducted	MSP meeting conducted in Patongo and Kalongo with Support from RAU Agago and Linked 10 Farmer groups to market	MSP, B2B and B2F linkages meeting held	MSP meeting conducted in Patongo and Kalongo with Support from RAU Agago
221002 Workshops and Seminars	4,524	2,262	50 %	2,262

## Vote:611 Agago District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,524	2,262	50 %	2,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,524	2,262	50 %	2,262
Reasons for over/under performance: Fluctuating demand of buyers in terms of quality and volume hence affecting sustainable market linkages				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(06) Supervision, mentoring visits and technical support provided to cooperatives in the district and AGMs held	(05) Supported and supervised 05 cooperatives (01 SACCO and 4 Multipurposes Cooperatives)	(2)Cooperatives supervised and mentored	(03)Supported and supervised Greater Lira Palwo Mulyipurpose Cooperative, Agago Teachers SACCOs and Omot Cooperative
No. of cooperative groups mobilised for registration	(08) New groups mobilized, trained and supported to register with MTIC as cooperative society	(57 ) 57 SACCOs with over 685 Associations supported to register under Emyooga	(2)New groups mobilized, trained and supported to register	(57)Supported registraion process of 57 SACCOs under Emyooga
No. of cooperatives assisted in registration	(08) New groups supported to register with MTIC as cooperative society	(54) 54 SACCOs recommended for registration and supported them to access seed capital from MSC	(2)New groups assisted to register with MTIC	(54)54 SACCOs recommended for registration and supported them to access seed capital from MSC
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	15,171 members of the SACCOs sensitized and their leaders trained	Members trained in cooperative business models and Financial Literacy	171 Leaders of Emyooga SACCOs trained on basic cooperative businesses
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
227001 Travel inland	4,000	1,000	25 %	0
227004 Fuel, Lubricants and Oils	1,048	262	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,048	3,262	36 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,048	3,262	36 %	1,000
Reasons for over/under performance: Limited funding to run the emyooga SACCO activities				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	(1) Tourism Development Plan in place and incorporated in the District Development Plan III	(1) Intergrated Tourism activities in the first Budget Framework Papers for 2021/2022 and DDPIII	(1)Tourism activities incorporated into quarterly work plan	(1)Intergrated Tourism activities in the first Budget Framework Papers for 2021/2022 and DDPIII

## Vote:611 Agago District

## Quarter2

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, Visited and sensitized 23 Hotels and accomodation facilities accrosss the district and shared with UTB	(1)Report indicated details of tourism facilities as updated	(23)Visited and sensitized 23 Hotels and accomodation facilities accrosss the district and shared with UTB
No. and name of new tourism sites identified	(1) Report detailing all the new and potential tourism sites	(1) Report on new tourism potential compiled and shared	(1)Report on new tourism sites compiled and shared	(1)Report on new tourism potential compiled and shared
Non Standard Outputs:	Tourism sites popularized and partnered with private sectors in developing the tourism sites	Visited Kweyo Eco-Tourism Site in Gulu and pick good lessons for promotion of tourism in Agago and held engagement meeting with actors in the tourism sectors	Engagement meeting with private sector, religious institutions and cultural leaders on promotion of tourism	Visited Kweyo Eco-Tourism Site in Gulu and pick good lessons for promotion of tourism in Agago
227001 Travel inland	2,262	1,131	50 %	627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,262	1,131	50 %	627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,262	1,131	50 %	627
Reasons for over/under performance:	Low level of operationalization of tourism facilities and poor turn up of local tourists			
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	(05) Opportunities for industrial developement identified and shared with relevant stakeholders	(1)Opportunities for value addition identified and shared	(1)Shared opportunities under START Facility call for proposal with businesses in the District
No. of producer groups identified for collective value addition support	(02) Producer groups identified and supported to add value to their products	(66) 11 CBNRM groups supported to access value additiona funding through development of their business plan and 51 Processing facilities mapped and supported	(1)Producer groups identified for collective value addition	(11)11 CBNRM groups supported to access value additiona funding through development of their business plan
No. of value addition facilities in the district	(1) Report detailing all the value addition facilities in the district	(0) N/A	(0)N/A	(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	(0)N/A	(0)N/A
Non Standard Outputs:	Producer groups trained on simple value addition techniques and linked to providers of simple technology	N/A	Producer groups trained on simple value addition technology	Not done

## Vote:611 Agago District

## Quarter2

221002 Workshops and Seminars	524	262	50 %	262
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,524	2,262	50 %	1,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,524	2,262	50 %	1,262
Reasons for over/under performance: Limited Funding				
<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 produced, report produced and shared and monitoring 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 produced, report produced and shared and monitoring conducted
221012 Small Office Equipment	525	130	25 %	0
227001 Travel inland	3,000	1,000	33 %	1,000
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,525	1,380	30 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,525	1,380	30 %	1,000
Reasons for over/under performance: Limited funding to run the newly created department of Trade and Industry				
Total For Trade Industry and Local Development : Wage Rect:	25,640	12,797	50 %	6,387
Non-Wage Reccurent:	40,057	18,637	47 %	10,610
GoU Dev:	9,314	6,209	67 %	3,105
Donor Dev:	0	0	0 %	0
Grand Total:	75,011	37,643	50.2 %	20,101

# Vote:611 Agago District

## Quarter2

### 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****Quarter2**

<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

## Quarter2

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>
<b>Programme : Primary Healthcare</b>			<b>38,312</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<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>
<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	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>
<b>Programme : District, Urban and Community Access Roads</b>			<b>63,355</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<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>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,350</b>	<b>0</b>

## Vote:611 Agago District

## Quarter2

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

## Quarter2

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

## Quarter2

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

## Quarter2

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

## Quarter2

<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

## Quarter2

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 OKUDI TE YAOA	District Discretionary Development Equalization Grant	6,300	0

## Vote:611 Agago District

## Quarter2

<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****Quarter2**

<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

## Quarter2

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

## Quarter2

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

## Quarter2

<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****Quarter2**

<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

## Quarter2

<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

## Quarter2

<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

## Quarter2

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

## Quarter2

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

## Quarter2

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****Quarter2**

<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****Quarter2**

<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

## Quarter2

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	Odongiwinoyo	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

## Quarter2

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

## Quarter2

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

## Quarter2

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

## Quarter2

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

## Quarter2

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

## Quarter2

<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