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# Vote:611 Agago District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**STEPHEN OLOYA**

**Date: 28/10/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	400,000	0	0%
<b>Discretionary Government Transfers</b>	4,441,405	1,224,394	28%
<b>Conditional Government Transfers</b>	26,279,241	7,808,432	30%
<b>Other Government Transfers</b>	2,308,053	153,815	7%
<b>External Financing</b>	414,000	15,003	4%
<b>Total Revenues shares</b>	<b>33,842,699</b>	<b>9,201,645</b>	<b>27%</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	4,674,293	1,167,745	922,158	25%	20%	79%
Finance	252,689	61,084	44,232	24%	18%	72%
Statutory Bodies	667,588	157,397	91,005	24%	14%	58%
Production and Marketing	3,875,533	749,389	135,378	19%	3%	18%
Health	5,473,150	1,943,976	1,456,556	36%	27%	75%
Education	16,139,436	4,411,845	2,440,514	27%	15%	55%
Roads and Engineering	1,148,823	332,453	121,125	29%	11%	36%
Water	527,808	163,014	48,299	31%	9%	30%
Natural Resources	167,264	40,802	21,390	24%	13%	52%
Community Based Services	393,087	36,662	28,730	9%	7%	78%
Planning	341,220	93,422	86,527	27%	25%	93%
Internal Audit	72,733	14,683	12,410	20%	17%	85%
Trade Industry and Local Development	109,074	29,173	24,918	27%	23%	85%
<b>Grand Total</b>	<b>33,842,699</b>	<b>9,201,645</b>	<b>5,433,240</b>	<b>27%</b>	<b>16%</b>	<b>59%</b>
<i>Wage</i>	<i>17,418,399</i>	<i>4,354,600</i>	<i>2,695,935</i>	<i>25%</i>	<i>15%</i>	<i>62%</i>
<i>Non-Wage Recurrent</i>	<i>8,187,834</i>	<i>2,880,089</i>	<i>2,159,188</i>	<i>35%</i>	<i>26%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>7,822,466</i>	<i>1,951,953</i>	<i>578,117</i>	<i>25%</i>	<i>7%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>414,000</i>	<i>15,003</i>	<i>0</i>	<i>4%</i>	<i>0%</i>	<i>0%</i>

# Vote:611 Agago District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The District received a total of UGX. 1,224,394,000= against planned estimates of UGX. 4,441,405,000= contributing to 28% on the Discretionary Development Transfers of which District Unconditional Grant Non-Wage released was UGX. 220,424,000= amounting to 25% of the total budget estimates in the Quarter whereas, the cumulative conditional government transfers amounted to UGX. 7,808,432,000= out of the total amount budgeted of UGX. 26,279,241,000= contributing to 25% of the cumulative receipts. The other Government transfers amounted to UGX. 153,815,000= against planned budget of UGX. 2,308,153,000= contributing to only 7% of the cumulative receipts on other government transfers. Whereas there was no receipts on LRR 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>400,000</b>	<b>0</b>	<b>0 %</b>
Local Services Tax	200,000	0	0 %
Application Fees	60,000	0	0 %
Business licenses	10,000	0	0 %
Market /Gate Charges	110,000	0	0 %
Other fines and Penalties – from other government units	20,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,441,405</b>	<b>1,224,394</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	881,696	220,424	25 %
Urban Unconditional Grant (Non-Wage)	115,531	28,883	25 %
District Discretionary Development Equalization Grant	1,309,325	436,442	33 %
Urban Unconditional Grant (Wage)	444,374	111,093	25 %
District Unconditional Grant (Wage)	1,631,291	407,823	25 %
Urban Discretionary Development Equalization Grant	59,190	19,730	33 %
<b>2b.Conditional Government Transfers</b>	<b>26,279,241</b>	<b>7,808,432</b>	<b>30 %</b>
Sector Conditional Grant (Wage)	15,342,734	3,835,684	25 %
Sector Conditional Grant (Non-Wage)	5,588,965	2,197,801	39 %
Sector Development Grant	4,006,097	1,335,366	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	22,998	22,998	100 %
Salary arrears (Budgeting)	113,763	113,763	100 %
Pension for Local Governments	419,239	104,810	25 %
Gratuity for Local Governments	765,643	191,411	25 %
<b>2c. Other Government Transfers</b>	<b>2,308,053</b>	<b>153,815</b>	<b>7 %</b>
Uganda Road Fund (URF)	1,041,722	144,832	14 %
Uganda Women Entrepreneurship Program(UWEP)	188,173	8,983	5 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	981,858	0	0 %
Parish Community Associations (PCAs)	96,300	0	0 %
<b>3. External Financing</b>	<b>414,000</b>	<b>15,003</b>	<b>4 %</b>
United Nations Population Fund (UNPF)	104,000	15,003	14 %

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

Global Fund for HIV, TB & Malaria	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	260,000	0	0 %
<b>Total Revenues shares</b>	<b>33,842,699</b>	<b>9,201,645</b>	<b>27 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District did not receive any Locally Raised Revenue in the first Quarter of the financial year.

**Cumulative Performance for Central Government Transfers**

The total cumulative receipts for central government transfers in Quarter (Q1) of the FY 2021-2022 was amounting to UGX. 7,808,432,000= on Conditional Government Transfers and UGX. 1,224,394,000= on Discretionary Government Transfers out of the total Budget Estimates of UGX. 26,279,240,000= and UGX. 4,441,405,000= respectively. The cumulative receipt for wage amounted to UGX. 2,695,935,000= against planned releases of UGX. 4,354,600,000= contributing to 25% of the expenditure on Wage in the Quarter. The conditional Non Wage Recurrent cumulative receipts amounted to UGX. 2,158,000= against planned releases of UGX. 2,880,089,000= contributing to 35% of the cumulative expenditure in the Quarter. However, the cumulative receipt on Domestic Development amounted to UGX. 578,007,000= against the planned releases of UGX. 1,938,507,000= contributing to 25% cumulative expenditure on Development Grant in the Quarter. Therefore, the total cumulative expenditure in the Quarter amounted to UGX. 5,430,945,000= against total cumulative receipts amounted to UGX. 9,188,199,000= contributing to 27% of the total budget estimates for FY 2021-2022.

**Cumulative Performance for Other Government Transfers**

The District received a cumulative receipt of UGX. 153,815,000= on other government transfers out of the planned amount of UGX. 2,308,053,000=

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**Cumulative Performance for External Financing**

The District received a UGX. 15,003,000= from UNFPA as support to Health Department in the Quarter.

The other external financing has not been released as planned in the approved budget estimates in the Q1 of the financial year.

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## Vote:611 Agago District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,736,503	117,451	4 %	684,126	117,451	17 %
District Production Services	1,139,030	17,927	2 %	284,758	17,927	6 %
<b>Sub- Total</b>	<b>3,875,533</b>	<b>135,378</b>	<b>3 %</b>	<b>968,883</b>	<b>135,378</b>	<b>14 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,148,823	121,125	11 %	287,206	121,125	42 %
<b>Sub- Total</b>	<b>1,148,823</b>	<b>121,125</b>	<b>11 %</b>	<b>287,206</b>	<b>121,125</b>	<b>42 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	109,074	24,918	23 %	27,269	24,918	91 %
<b>Sub- Total</b>	<b>109,074</b>	<b>24,918</b>	<b>23 %</b>	<b>27,269</b>	<b>24,918</b>	<b>91 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,901,932	1,761,916	18 %	2,475,483	1,761,916	71 %
Secondary Education	5,458,975	550,912	10 %	1,364,744	550,912	40 %
Skills Development	514,377	98,384	19 %	128,594	98,384	77 %
Education & Sports Management and Inspection	264,152	29,303	11 %	66,038	29,303	44 %
<b>Sub- Total</b>	<b>16,139,436</b>	<b>2,440,514</b>	<b>15 %</b>	<b>4,034,859</b>	<b>2,440,514</b>	<b>60 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,461,541	851,096	16 %	1,365,385	851,096	62 %
Health Management and Supervision	11,609	605,460	5216 %	2,902	605,460	20862 %
<b>Sub- Total</b>	<b>5,473,150</b>	<b>1,456,556</b>	<b>27 %</b>	<b>1,368,287</b>	<b>1,456,556</b>	<b>106 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	527,808	48,299	9 %	131,952	48,299	37 %
Natural Resources Management	167,264	21,390	13 %	41,816	21,390	51 %
<b>Sub- Total</b>	<b>695,072</b>	<b>69,689</b>	<b>10 %</b>	<b>173,768</b>	<b>69,689</b>	<b>40 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	393,087	28,730	7 %	98,272	28,730	29 %
<b>Sub- Total</b>	<b>393,087</b>	<b>28,730</b>	<b>7 %</b>	<b>98,272</b>	<b>28,730</b>	<b>29 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,674,293	922,158	20 %	1,168,573	922,158	79 %
Local Statutory Bodies	667,588	91,005	14 %	166,897	91,005	55 %
Local Government Planning Services	341,220	86,527	25 %	85,305	86,527	101 %
<b>Sub- Total</b>	<b>5,683,101</b>	<b>1,099,689</b>	<b>19 %</b>	<b>1,420,775</b>	<b>1,099,689</b>	<b>77 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	252,689	44,232	18 %	63,172	44,232	70 %
Internal Audit Services	72,733	12,410	17 %	17,102	12,410	73 %

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

	<i>Sub- Total</i>	325,422	56,641	17 %	80,274	56,641	71 %
<b>Grand Total</b>		33,842,699	5,433,240	16 %	8,459,593	5,433,240	64 %

# Vote:611 Agago District

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,116,297</b>	<b>831,255</b>	<b>27%</b>	<b>779,074</b>	<b>831,255</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	80,747	19,187	24%	20,187	19,187	95%
District Unconditional Grant (Wage)	787,666	196,917	25%	196,917	196,917	100%
General Public Service Pension Arrears (Budgeting)	22,998	22,998	100%	5,749	22,998	400%
Gratuity for Local Governments	765,643	191,411	25%	191,411	191,411	100%
Locally Raised Revenues	70,680	0	0%	17,670	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	411,188	71,077	17%	102,797	71,077	69%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	419,239	104,810	25%	104,810	104,810	100%
Salary arrears (Budgeting)	113,763	113,763	100%	28,441	113,763	400%
Urban Unconditional Grant (Wage)	444,374	111,093	25%	111,093	111,093	100%
<b>Development Revenues</b>	<b>1,557,996</b>	<b>336,490</b>	<b>22%</b>	<b>389,499</b>	<b>336,490</b>	<b>86%</b>
District Discretionary Development Equalization Grant	39,446	11,805	30%	9,861	11,805	120%
Locally Raised Revenues	12,001	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,506,549	324,685	22%	376,637	324,685	86%
<b>Total Revenues shares</b>	<b>4,674,293</b>	<b>1,167,745</b>	<b>25%</b>	<b>1,168,573</b>	<b>1,167,745</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,232,040	209,803	17%	308,010	209,803	68%
Non Wage	1,884,258	375,865	20%	471,064	375,865	80%
<b>Development Expenditure</b>						
Domestic Development	1,557,996	336,490	22%	389,499	336,490	86%

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

External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,674,293</b>	<b>922,158</b>	<b>20%</b>	<b>1,168,573</b>	<b>922,158</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>245,587</b>	<b>30%</b>			
Wage		98,207				
Non Wage		147,380				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>245,587</b>	<b>21%</b>			

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

The total Revenue received by the department up to the end of September 2021 is Ugx.1,156,940,000 which is 25% of the approved annual Budget (Ugx.4,674,293,000). The department planned for Ugx.1,168,573,000 in Q1 but instead received Ugx.1,156,940,000 which is 99% of the quarterly planned Amount. The department spent Shs. 922,158,000 in Q1 which is 79% of the Approved Quarterly Budget. This is slightly lower than the Quarterly Planned figure

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

There is unspent funds of Ugx.234,783,000 which is 20% of the Quarterly Planned Budget estimates for the Department. This is wage meant for recruitment of staffs

**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 programs conducted



## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>238,689</b>	<b>61,084</b>	<b>26%</b>	<b>59,672</b>	<b>61,084</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	74,124	22,719	31%	18,531	22,719	123%
District Unconditional Grant (Wage)	153,365	38,365	25%	38,341	38,365	100%
Locally Raised Revenues	11,200	0	0%	2,800	0	0%
<b>Development Revenues</b>	<b>14,000</b>	<b>0</b>	<b>0%</b>	<b>3,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
<b>Total Revenues shares</b>	<b>252,689</b>	<b>61,084</b>	<b>24%</b>	<b>63,172</b>	<b>61,084</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,365	22,317	15%	38,341	22,317	58%
Non Wage	85,324	21,915	26%	21,331	21,915	103%
<b>Development Expenditure</b>						
Domestic Development	14,000	0	0%	3,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>252,689</b>	<b>44,232</b>	<b>18%</b>	<b>63,172</b>	<b>44,232</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,852</b>	<b>28%</b>			
Wage		16,048				
Non Wage		804				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,852</b>	<b>28%</b>			

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## Vote:611 Agago District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department planned to receive in total on revenue Ugx.63,172,000 but actually received Ugx.60,084,000 representing 95percent of which revenue from non-wage recurrent which was planned for the quarter was Ugx.18,531,000 and actually received Ugx.21,719,000 representing 117percent. This is due to unanticipated event during course of budgeting. Wage was planned at Ugx.38,341,000 but the department actually received Ugx.38,365,000 representing 100percent. The department during the quarter had planned to spend Ugx.38,341,000 on wage but ended up spending only Ugx.22,317,000 representing 58percent and also planned to send on non wage recurrent activities Ugx.21,331,000 but actually spent Ugx.21,719,000 representing 102percent which exceeds the planned expenditure. Reason being due to increased number of activities implementation.

### Reasons for unspent balances on the bank account

The unspent wage balance is carried forward for payment of wages in the second quarters.

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

Finance staff at the lower local government were supervised and monitored. Final audited accounts were adjusted and submitted to the MoFPED and office of the Auditor General for consolidation. Finance staff trained on tax administration diagnostic assessment tool-TADAT. New tax payers mobilised, sensitised and registered in the tax register. Finance staff trained on IFMS functionalities.

## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>667,091</b>	<b>157,397</b>	<b>24%</b>	<b>166,773</b>	<b>157,397</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	419,588	104,897	25%	104,897	104,897	100%
District Unconditional Grant (Wage)	210,000	52,500	25%	52,500	52,500	100%
Locally Raised Revenues	37,503	0	0%	9,376	0	0%
<b>Development Revenues</b>	<b>497</b>	<b>0</b>	<b>0%</b>	<b>124</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	497	0	0%	124	0	0%
<b>Total Revenues shares</b>	<b>667,588</b>	<b>157,397</b>	<b>24%</b>	<b>166,897</b>	<b>157,397</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	210,000	28,931	14%	52,500	28,931	55%
Non Wage	457,091	62,074	14%	114,273	62,074	54%
<b>Development Expenditure</b>						
Domestic Development	497	0	0%	124	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>667,588</b>	<b>91,005</b>	<b>14%</b>	<b>166,897</b>	<b>91,005</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>66,392</b>	<b>42%</b>			
Wage		23,569				
Non Wage		42,823				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>66,392</b>	<b>42%</b>			

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

The approved annual budgets of the department is Ugx.667,588,000. The department received Ugx.157,397,000 by the end of September which is 24% of the Approved Annual Budget. In Q1, the department planned for Ugx.166,697,000 but instead received Ugx.157,397,000 which is 94% of the quarterly planned Budget. The total expenditure incurred by the department in Q1 is Ugx.91,055,000 which is 55% of the quarterly Planned Budget.

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## Vote:611 Agago District

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

There is unspent balance of Ugx.66,392,000 which is 42% of the quarterly approved budget. This is wage meant for payment of LC IIs who were delayed to be captured into the system by Ministry of Public Service.

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

? 01 council meetings conducted ? 01 sets of Standing Committee meetings conducted ? 2 out of 06 Business Committee meetings conducted ? conducted 01 mentoring lower speaker by district speaker ? 12 District Executive Committee meetings conducted ? Conducted quarterly mobilization/sensitization of the community on various government programmes throughout the district ? Paid salaries for all elected local government leaders in the months of July to September 2021 ? Paid ex-gratia for District Councilors ? Paid honoraria to LCI & IIs

## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,566,677</b>	<b>641,309</b>	<b>25%</b>	<b>641,669</b>	<b>641,309</b>	<b>100%</b>
District Unconditional Grant (Wage)	63,436	15,859	25%	15,859	15,859	100%
Locally Raised Revenues	1,440	0	0%	360	0	0%
Sector Conditional Grant (Non-Wage)	2,053,476	513,369	25%	513,369	513,369	100%
Sector Conditional Grant (Wage)	448,325	112,081	25%	112,081	112,081	100%
<b>Development Revenues</b>	<b>1,308,856</b>	<b>108,079</b>	<b>8%</b>	<b>327,214</b>	<b>108,079</b>	<b>33%</b>
Locally Raised Revenues	2,760	0	0%	690	0	0%
Other Transfers from Central Government	981,858	0	0%	245,465	0	0%
Sector Development Grant	324,238	108,079	33%	81,059	108,079	133%
<b>Total Revenues shares</b>	<b>3,875,533</b>	<b>749,389</b>	<b>19%</b>	<b>968,883</b>	<b>749,389</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	511,761	83,208	16%	127,940	83,208	65%
Non Wage	2,054,916	52,170	3%	513,729	52,170	10%
<b>Development Expenditure</b>						
Domestic Development	1,308,856	0	0%	327,214	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,875,533</b>	<b>135,378</b>	<b>3%</b>	<b>968,883</b>	<b>135,378</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>505,931</b>	<b>79%</b>			
Wage		44,733				
Non Wage		461,199				
<b>Development Balances</b>		<b>108,079</b>	<b>100%</b>			
Domestic Development		108,079				
External Financing		0				
<b>Total Unspent</b>		<b>614,011</b>	<b>82%</b>			

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## Vote:611 Agago District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue received upto the end of September 2021 was USHS 749,389,000 which is 19% of the annual budget. In first quarter USHS 749,389,000 was received which is 77 % of first quarter budget. The planned budget for first quarter was USHS 968,883,000. The revenue received was less because Other Central Government Transfers (PRELNOR) funds and Locally Raised Revenue (LRR) was not released for implementing planned activities. The total cumulative expenditure was USHS 135,378,000 which is 3 % of the annual budget. In first quarter USHS 135,378,000 was spent which is 14 % of the first quarter budget. The unspent balance was USHS 614,011,000 which is 82%.

### Reasons for unspent balances on the bank account

The delays in the procurement processes caused the accumulation of unspent balances.

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

Salaries of 21 Production staff paid; 4 Support supervision reports produced; 17 Monitoring reports of Production activities/project produced; 1 Quarterly report submitted to MAAIF; 2 Vehicles and 20 motorcycles maintained/serviced; 1 MSIP meeting conducted; 1 Coordination meeting conducted; 510 Field visits conducted; 3 Livestock disease surveillance reports produced; 1 Report on community sensitization on wetland management produced; Farmers/farmers' groups registered; Farmers' trainings conducted; Agric inputs, small office equipment, stationery and extension kits procured; 1 Report on community sensitization on importance of tick and tse tse fly control produced.

## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,406,240</b>	<b>1,712,736</b>	<b>39%</b>	<b>1,101,560</b>	<b>1,712,736</b>	<b>155%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,062,631	876,834	83%	265,658	876,834	330%
Sector Conditional Grant (Wage)	3,343,609	835,902	25%	835,902	835,902	100%
<b>Development Revenues</b>	<b>1,066,910</b>	<b>231,240</b>	<b>22%</b>	<b>266,727</b>	<b>231,240</b>	<b>87%</b>
External Financing	414,000	15,003	4%	103,500	15,003	14%
Locally Raised Revenues	4,200	0	0%	1,050	0	0%
Sector Development Grant	648,710	216,237	33%	162,177	216,237	133%
<b>Total Revenues shares</b>	<b>5,473,150</b>	<b>1,943,976</b>	<b>36%</b>	<b>1,368,287</b>	<b>1,943,976</b>	<b>142%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,343,609	596,381	18%	835,902	596,381	71%
Non Wage	1,062,631	858,859	81%	265,658	858,859	323%
<b>Development Expenditure</b>						
Domestic Development	652,910	1,317	0%	163,227	1,317	1%
External Financing	414,000	0	0%	103,500	0	0%
<b>Total Expenditure</b>	<b>5,473,150</b>	<b>1,456,556</b>	<b>27%</b>	<b>1,368,287</b>	<b>1,456,556</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>257,497</b>	<b>15%</b>			
Wage		239,522				
Non Wage		17,975				
<b>Development Balances</b>		<b>229,923</b>	<b>99%</b>			
Domestic Development		214,920				
External Financing		15,003				
<b>Total Unspent</b>		<b>487,420</b>	<b>25%</b>			

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## Vote:611 Agago District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Total annual planned figure is 5,473,150,000. The amount received up to the end of September 2021 is 1,943,976,000 which is 36% of the annual planned figure. The quarterly planned figure is 1,368,287,000, the department received 1,943,976,000 which is 142% of the quarterly planned figure. The total expenditure incurred by the department in quarter 1 is 1,456,556,000 which is 106% of the what the department received.

### Reasons for unspent balances on the bank account

The unspent balance is 487,420,000 which is 25% of the what the department received in quarter one. The money is for domestic development for the subsequent quarter.

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

Purchase of small office equipment, supply of stationary, cleaning and sanitation, purchase of fuel, lubricant and oil, performance review meeting conducted, submission of quarterly report to MOH done, workshop in Kampala attended, Hygiene and sanitation supervised, accountability collected, staff training conducted, cold chain management and vaccine distribution done, data collection done, water and electricity bills paid, Subscription of internet, data bundles. Other maintenance done. Sector monitoring done, DHT support supervision done.



## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,871,409</b>	<b>3,657,236</b>	<b>26%</b>	<b>3,467,852</b>	<b>3,657,236</b>	<b>105%</b>
District Unconditional Grant (Wage)	48,000	12,000	25%	12,000	12,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,272,608	757,536	33%	568,152	757,536	133%
Sector Conditional Grant (Wage)	11,550,801	2,887,700	25%	2,887,700	2,887,700	100%
<b>Development Revenues</b>	<b>2,268,027</b>	<b>754,609</b>	<b>33%</b>	<b>567,007</b>	<b>754,609</b>	<b>133%</b>
Locally Raised Revenues	4,200	0	0%	1,050	0	0%
Sector Development Grant	2,263,827	754,609	33%	565,957	754,609	133%
<b>Total Revenues shares</b>	<b>16,139,436</b>	<b>4,411,845</b>	<b>27%</b>	<b>4,034,859</b>	<b>4,411,845</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,598,801	1,707,976	15%	2,899,700	1,707,976	59%
Non Wage	2,272,608	724,188	32%	568,152	724,188	127%
<b>Development Expenditure</b>						
Domestic Development	2,268,027	8,350	0%	567,007	8,350	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,139,436</b>	<b>2,440,514</b>	<b>15%</b>	<b>4,034,859</b>	<b>2,440,514</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,225,072</b>	<b>33%</b>			
Wage		1,191,724				
Non Wage		33,348				
<b>Development Balances</b>		<b>746,259</b>	<b>99%</b>			
Domestic Development		746,259				
External Financing		0				
<b>Total Unspent</b>		<b>1,971,331</b>	<b>45%</b>			

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## Vote:611 Agago District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The total approved annual budget for education is UGX 16,139,436,000. The department received UGX4,411,845,000 in Q1 which is 27% of the approved annual budget. In quarter one the department planned for UGX4,034,859,000 but instead received UGX 4,411,845,000 which is 109% of the quarterly planned figure because the releases to schools and for inspection grants were on a termly basis.

### Reasons for unspent balances on the bank account

There is unspent balance of UGX 1,971,331,000 which is 45% of the quarterly release.

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

Staff were paid their salaries. UPE and USE funds were disbursed to schools. Operation grants for Kalongo TI were disbursed. Inspection and Monitoring activities were conducted and reports produced. Collection of data on sports facilities in both government and private schools was done for onward submission to MOES. The departmental vehicle was repaired and maintained well. Fuel and Lubricants were provided for the vehicle.

## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,818</b>	<b>16,655</b>	<b>25%</b>	<b>16,955</b>	<b>16,655</b>	<b>98%</b>
District Unconditional Grant (Wage)	66,618	16,655	25%	16,655	16,655	100%
Locally Raised Revenues	1,200	0	0%	300	0	0%
<b>Development Revenues</b>	<b>1,081,005</b>	<b>315,798</b>	<b>29%</b>	<b>270,251</b>	<b>315,798</b>	<b>117%</b>
District Discretionary Development Equalization Grant	100,000	36,374	36%	25,000	36,374	145%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	574,228	144,832	25%	143,557	144,832	101%
Sector Development Grant	403,777	134,592	33%	100,944	134,592	133%
<b>Total Revenues shares</b>	<b>1,148,823</b>	<b>332,453</b>	<b>29%</b>	<b>287,206</b>	<b>332,453</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,618	6,649	10%	16,655	6,649	40%
Non Wage	1,200	0	0%	300	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,081,005	114,476	11%	270,251	114,476	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,148,823</b>	<b>121,125</b>	<b>11%</b>	<b>287,206</b>	<b>121,125</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,005</b>	<b>60%</b>			
Wage		10,005				
Non Wage		0				
<b>Development Balances</b>		<b>201,323</b>	<b>64%</b>			
Domestic Development		201,323				
External Financing		0				
<b>Total Unspent</b>		<b>211,328</b>	<b>64%</b>			

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## Vote:611 Agago District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The total Annual Approved Budget Estimated for the Department is Ugx.1,148,823,000. The total revenue shares received by the department up to end of September 2021 is Ugx.332,453,000 which is 29% of the Approved Annual Budget. The department planned for Ugx.287,206,000 in Q1 but instead received Ugx.332,453,000 which is 116 % of the Quarterly planned Budget. The department spent Ugx.121,125,000 in Q1 which is 42% of the approved quarterly budget.

### Reasons for unspent balances on the bank account

There is unspent balance of Ugx. 211,328,000 which is 64% of the Quarterly Planned Budget. This is because Service Providers for road construction materials and fuel are still being procured towards end of quarter one and money would not be spent before contract is signed.

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

480km of District road maintained using road gangs District equipment maintained District road Committee meeting conducted Road safety activities conducted Procurement of service providers concluded (Fuel, Road construction materials, equipment suppliers etc)

## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>142,460</b>	<b>34,565</b>	<b>24%</b>	<b>35,615</b>	<b>34,565</b>	<b>97%</b>
District Unconditional Grant (Wage)	48,278	12,070	25%	12,070	12,070	100%
Locally Raised Revenues	4,200	0	0%	1,050	0	0%
Sector Conditional Grant (Non-Wage)	89,982	22,496	25%	22,496	22,496	100%
<b>Development Revenues</b>	<b>385,347</b>	<b>128,449</b>	<b>33%</b>	<b>96,337</b>	<b>128,449</b>	<b>133%</b>
Sector Development Grant	365,545	121,848	33%	91,386	121,848	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>527,808</b>	<b>163,014</b>	<b>31%</b>	<b>131,952</b>	<b>163,014</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,278	7,007	15%	12,070	7,007	58%
Non Wage	94,182	11,487	12%	23,546	11,487	49%
<b>Development Expenditure</b>						
Domestic Development	385,347	29,805	8%	96,337	29,805	31%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>527,808</b>	<b>48,299</b>	<b>9%</b>	<b>131,952</b>	<b>48,299</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,071</b>	<b>46%</b>			
Wage		5,063				
Non Wage		11,009				
<b>Development Balances</b>		<b>98,644</b>	<b>77%</b>			
Domestic Development		98,644				
External Financing		0				
<b>Total Unspent</b>		<b>114,716</b>	<b>70%</b>			

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

The total approved Annual Budget for water Department is Ugx.527,808,000. The department planned for Ugx.131,952,000 in Q1 but instead received Ugx.163,014,000 which is 124% of the Quarterly Planned Figure. The department spent Ugx.48,299,000 which is 37% of the Quarterly Approved Budget Estimates.

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**Vote:611 Agago District**

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

There is unspent Balance of Ugx.114,716,000 which is 70% of the Approved quarterly Budget. This money meant for Domestic Development in the Subsequent Quarter.

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

1-Monitoring and supervision 2-Testing water quality 3-Coordination of WASH activities 4-Payment of staff salaries

## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,262</b>	<b>32,801</b>	<b>24%</b>	<b>33,816</b>	<b>32,801</b>	<b>97%</b>
District Unconditional Grant (Wage)	103,469	25,867	25%	25,867	25,867	100%
Locally Raised Revenues	4,058	0	0%	1,014	0	0%
Sector Conditional Grant (Non-Wage)	27,735	6,934	25%	6,934	6,934	100%
<b>Development Revenues</b>	<b>32,002</b>	<b>8,001</b>	<b>25%</b>	<b>8,001</b>	<b>8,001</b>	<b>100%</b>
District Discretionary Development Equalization Grant	31,860	8,001	25%	7,965	8,001	100%
Locally Raised Revenues	142	0	0%	36	0	0%
<b>Total Revenues shares</b>	<b>167,264</b>	<b>40,802</b>	<b>24%</b>	<b>41,816</b>	<b>40,802</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,469	9,800	9%	25,867	9,800	38%
Non Wage	31,793	5,745	18%	7,948	5,745	72%
<b>Development Expenditure</b>						
Domestic Development	32,002	5,845	18%	8,001	5,845	73%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>167,264</b>	<b>21,390</b>	<b>13%</b>	<b>41,816</b>	<b>21,390</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,256</b>	<b>53%</b>			
Wage		16,067				
Non Wage		1,189				
<b>Development Balances</b>		<b>2,156</b>	<b>27%</b>			
Domestic Development		2,156				
External Financing		0				
<b>Total Unspent</b>		<b>19,412</b>	<b>48%</b>			

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

The totla revenue for Q1 was 41,816,000 of which 25,867,000 being wage,1,014,000 LRR,6,934,000 sector grant and 8,001,000 DDEG.Total expenditure37 stands at 15,545,000 giving a percentage of 37%

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## Vote:611 Agago District

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Quarter1

### Reasons for unspent balances on the bank account

Delay in procurement process ,out break of COVID 19 and salaries for staffs to be recruited

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

The money was spent on sitting of the Physical planning committee,developing physical plan for one trading center,monitoring use of NR,enforcement on sustainable use of forest produce,demarcation of wetlands,developing land register,training of area land committee



# Vote:611 Agago District

## Quarter1

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,714</b>	<b>27,679</b>	<b>25%</b>	<b>27,679</b>	<b>27,679</b>	<b>100%</b>
District Unconditional Grant (Wage)	48,580	12,145	25%	12,145	12,145	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	62,134	15,534	25%	15,534	15,534	100%
<b>Development Revenues</b>	<b>282,373</b>	<b>8,983</b>	<b>3%</b>	<b>70,593</b>	<b>8,983</b>	<b>13%</b>
Locally Raised Revenues	4,200	0	0%	1,050	0	0%
Other Transfers from Central Government	278,173	8,983	3%	69,543	8,983	13%
<b>Total Revenues shares</b>	<b>393,087</b>	<b>36,662</b>	<b>9%</b>	<b>98,272</b>	<b>36,662</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,580	6,137	13%	12,145	6,137	51%
Non Wage	62,134	13,610	22%	15,534	13,610	88%
<b>Development Expenditure</b>						
Domestic Development	282,373	8,983	3%	70,593	8,983	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>393,087</b>	<b>28,730</b>	<b>7%</b>	<b>98,272</b>	<b>28,730</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,932</b>	<b>29%</b>			
Wage		6,008				
Non Wage		1,924				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,932</b>	<b>22%</b>			

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## Vote:611 Agago District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received cumulative of UGX.36,660,000 against the budget estimates of UGX. 393,087,000= for the department of which UGX. 8,982,000= was from non conditional grant and UGX. 28,730,000= from the other government transfers and sector conditional grant. In the quarter, the department did not get any LLR released from the Ministry of Finance and PCA funds this is 29% of q 1 funds sent making 22% less releases as PCA component was not sent i quarter one.

### Reasons for unspent balances on the bank account

All funds absorbed in the quarter

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

1. Disability council supported 2. Women Council supported 3. Children affairs handled 5. Youth council supported 6. Rehabilitation issues handled 7.3 Parish Community Associations formed and trained

## Vote:611 Agago District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,767</b>	<b>31,253</b>	<b>22%</b>	<b>35,442</b>	<b>31,253</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	105,367	23,153	22%	26,342	23,153	88%
District Unconditional Grant (Wage)	32,400	8,100	25%	8,100	8,100	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
<b>Development Revenues</b>	<b>199,453</b>	<b>62,169</b>	<b>31%</b>	<b>49,863</b>	<b>62,169</b>	<b>125%</b>
District Discretionary Development Equalization Grant	183,153	62,169	34%	45,788	62,169	136%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	6,300	0	0%	1,575	0	0%
<b>Total Revenues shares</b>	<b>341,220</b>	<b>93,422</b>	<b>27%</b>	<b>85,305</b>	<b>93,422</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,400	5,053	16%	8,100	5,053	62%
Non Wage	109,367	20,946	19%	27,342	20,946	77%
<b>Development Expenditure</b>						
Domestic Development	199,453	60,528	30%	49,863	60,528	121%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>341,220</b>	<b>86,527</b>	<b>25%</b>	<b>85,305</b>	<b>86,527</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,254</b>	<b>17%</b>			
Wage		3,047				
Non Wage		2,208				
<b>Development Balances</b>		<b>1,641</b>	<b>3%</b>			
Domestic Development		1,641				
External Financing		0				
<b>Total Unspent</b>		<b>6,896</b>	<b>7%</b>			

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## Vote:611 Agago District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received cumulative of UGX. 89,305,000 against the budget estimates of UGX. 344,220,000= for the department of which UGX. 20,946,000= was from non conditional grant and UGX. 60,520,000= from the development grant. In the quarter, the department did not get any LLR released from the Ministry of Finance.

### Reasons for unspent balances on the bank account

All funds allocated to a department were absorbed.

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

1. DTPC meetings held and report produced 2. PDC sensitization on Parish Development Model Conducted in 3 Sub Counties 3. 16 solar batteries procured and installed in Council Block and Planning Block 4. Budget aligned to NDPIII 5. 50 copies of approved budget estimates produced and shared

# Vote:611 Agago District

## Quarter1

### Workplan: Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,733</b>	<b>14,683</b>	<b>20%</b>	<b>18,183</b>	<b>14,683</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	33,093	8,273	25%	8,273	8,273	100%
District Unconditional Grant (Wage)	25,640	6,410	25%	6,410	6,410	100%
Locally Raised Revenues	14,000	0	0%	3,500	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>72,733</b>	<b>14,683</b>	<b>20%</b>	<b>18,183</b>	<b>14,683</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,640	4,179	16%	6,410	4,179	65%
Non Wage	47,093	8,231	17%	10,692	8,231	77%
<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>72,733</b>	<b>12,410</b>	<b>17%</b>	<b>17,102</b>	<b>12,410</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,231				
Non Wage		42				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,274</b>	<b>15%</b>			

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

Wages Ugx 6,409,921 was released and spent out of 25,639,594 presenting 25% and for Non wage recurrent UGX 8,248,000 was released and spend out of 47,093,110 presenting 17.5%

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

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## Vote:611 Agago District

Quarter1

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all the fund were spent the remining amount were immaterial

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

8 health centers were audited, 4 special audit conducted and district head quarters audited

# Vote:611 Agago District

## Quarter1

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,074</b>	<b>16,035</b>	<b>23%</b>	<b>17,269</b>	<b>16,035</b>	<b>93%</b>
District Unconditional Grant (Wage)	43,839	10,936	25%	10,960	10,936	100%
Locally Raised Revenues	4,839	0	0%	1,210	0	0%
Sector Conditional Grant (Non-Wage)	20,396	5,099	25%	5,099	5,099	100%
<b>Development Revenues</b>	<b>40,000</b>	<b>13,138</b>	<b>33%</b>	<b>10,000</b>	<b>13,138</b>	<b>131%</b>
District Discretionary Development Equalization Grant	40,000	13,138	33%	10,000	13,138	131%
<b>Total Revenues shares</b>	<b>109,074</b>	<b>29,173</b>	<b>27%</b>	<b>27,269</b>	<b>29,173</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,839	8,495	19%	10,960	8,495	78%
Non Wage	25,236	4,099	16%	6,309	4,099	65%
<b>Development Expenditure</b>						
Domestic Development	40,000	12,324	31%	10,000	12,324	123%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>109,074</b>	<b>24,918</b>	<b>23%</b>	<b>27,269</b>	<b>24,918</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,441				
Non Wage		1,000				
<b>Development Balances</b>						
Domestic Development		814				
External Financing		0				
<b>Total Unspent</b>		<b>4,255</b>	<b>15%</b>			

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

The Department has got Annual budget of 109 Million of which quarter 1 allocation was 27 million with actual released and expenditure of 24 Million. Local Revenue and Unconditional grant was not recieved in the first quarter hence accounting for the variation. The money was spent in trade development and promotional services, enterprises development, market linkages, cooperative mobilization, industrial development, tourism development and sector management

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## Vote:611 Agago District

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Quarter1

### Reasons for unspent balances on the bank account

Some activities were delayed due to covid

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

The money was spent in trade development and promotional services, enterprises development, market linkages, cooperative mobilization, industrial development, tourism development and sector management



# Vote:611 Agago District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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:	1. Coordination of government programmes conducted and reported quarterly 2. Human Resource Management services conducted 3. Supervision of government service deliveries conducted quarterly 4. Staff paid salaries as at 28th of the Month 5. Records management services strengthened 6. Procurement services strengthened	Stationary procured,Administration staff paid their salary,supervision and monitoring done  and reports produced,Administration staff appraised			Stationary procured,Administration staff paid their salary,supervision and monitoring done  and reports produced,Administration staff appraised
211101 General Staff Salaries	1,232,040	209,803	17 %		209,803
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %		0
221001 Advertising and Public Relations	6,000	500	8 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	500	125	25 %		125
222001 Telecommunications	800	200	25 %		200
223006 Water	500	125	25 %		125
224004 Cleaning and Sanitation	5,999	1,500	25 %		1,500
227001 Travel inland	43,199	13,209	31 %		13,209
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %		5,000
228002 Maintenance - Vehicles	6,000	400	7 %		400
228004 Maintenance – Other	2,000	0	0 %		0

## Vote:611 Agago District

## Quarter1

273102 Incapacity, death benefits and funeral expenses	1	0	0 %	0
Wage Rect:	1,232,040	209,803	17 %	209,803
Non Wage Rect:	65,998	13,402	20 %	13,402
Gou Dev:	27,000	7,657	28 %	7,657
External Financing:	0	0	0 %	0
Total:	1,325,038	230,862	17 %	230,862
Reasons for over/under performance:	All staffs were paid Salaries for the Month of July, August and September on time which led to over performance by the department			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() Vacant positions advertised	(58%) of the positions are filled	()	(58%)of the positions are filled
%age of staff appraised	() staffs appraised	(99%) All staffs in the District were appraised	()	(99%)All staffs in the District were appraised
%age of staff whose salaries are paid by 28th of every month	() Staff salaries paid	(98%) All staffs were paid salaries by 28th of every month except for a few teachers in Education Department	()	(98%)All staffs were paid salaries by 28th of every month except for a few teachers in Education Department
%age of pensioners paid by 28th of every month	() Pensioners paid on time	(100%) All pensioners on the system were paid by 28th of every month	()	(100%)All pensioners on the system were paid by 28th of every month
Non Standard Outputs:	1. Salaries arrears paid 2. Pension Paid timely 3. Gratuity paid timely 4. Pension arrears paid 5. Mentor-ship conducted	office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised		office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised
212102 Pension for General Civil Service	419,239	72,749	17 %	72,749
213004 Gratuity Expenses	765,643	101,120	13 %	101,120
221003 Staff Training	3,000	1,000	33 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
227001 Travel inland	4,000	1,333	33 %	1,333
227004 Fuel, Lubricants and Oils	2,000	666	33 %	666
321608 General Public Service Pension arrears (Budgeting)	22,998	22,998	100 %	22,998
321617 Salary Arrears (Budgeting)	113,763	87,984	77 %	87,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,321,643	284,851	22 %	284,851
Gou Dev:	10,000	3,332	33 %	3,332
External Financing:	0	0	0 %	0
Total:	1,331,643	288,183	22 %	288,183

## Vote:611 Agago District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The District recruited new staffs however induction was not done due to inadequate funds					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	1. Supervision of Sub County programme conducted quarterly	Quarterly supervision of the Lower Local Government conducted and reports produced			Quarterly supervision of the Lower Local Government conducted and reports produced
227001 Travel inland	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,250	25 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	2,250	25 %		2,250
Reasons for over/under performance: limited Funds to facilitate the entire supervision process					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Payment of obligations	All office cleaners paid their wages, compound cleaned and maintained			All office cleaners paid their wages, compound cleaned and maintained
211103 Allowances (Incl. Casuals, Temporary)	46,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,080	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,080	0	0 %		0
Reasons for over/under performance: Inadequate funds to pay all support staffs hence under performance					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Payroll printing conducted quarterly	Pay slips printed for all staffs on payroll			Pay slips printed for all staffs on payroll
221011 Printing, Stationery, Photocopying and Binding	9,045	2,260	25 %		2,260

## Vote:611 Agago District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,045	2,260	25 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,045	2,260	25 %	2,260

Reasons for over/under performance: N/A

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	() 1. Attachment of the Assistant Records Officer to a well established registry 2. Records management services strengthened 3. Training for post graduate diploma on public administration conducted			
Non Standard Outputs:		office stationery purchased		office stationery purchased
221003 Staff Training	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,875	1,022	26 %	1,022
221012 Small Office Equipment	4,601	250	5 %	250
227001 Travel inland	4,000	500	13 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,030	957	7 %	957
Gou Dev:	2,446	815	33 %	815
External Financing:	0	0	0 %	0
Total:	15,476	1,772	11 %	1,772

Reasons for over/under performance: Inadequate funds allocated to central registry which has made purchase of Files very difficult hence under performance

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	Procurement services strengthened	Procurement works and services advertised, contract committee and evaluation committee meeting conducted and allowances paid, 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
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	273	68	25 %	68

## Vote:611 Agago District

## Quarter1

227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,273	1,068	13 %	1,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,273	1,068	13 %	1,068
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.				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
N/A				
312201 Transport Equipment	10,001	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,001	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,001	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,232,040</i>	<i>209,803</i>	<i>17 %</i>	<i>209,803</i>
<i>Non-Wage Recurrent:</i>	<i>1,473,070</i>	<i>304,788</i>	<i>21 %</i>	<i>304,788</i>
<i>GoU Dev:</i>	<i>51,447</i>	<i>11,805</i>	<i>23 %</i>	<i>11,805</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,756,557</i>	<i>526,396</i>	<i>19.1 %</i>	<i>526,396</i>

## Vote:611 Agago District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	( ) Finance staff are trained on financial preparation of accounts.	(3) 3staff trained on TADAT. Final audited accounts adjusted and submitted to Ministry of Finance Planning and Economic Development.		( )	(2021-10-04)3 finance staff are trained on tax administration diagnostic assessment tool - TADAT by DINU. Final audited accounts submitted to office of the Auditor General and MoFPED.
Non Standard Outputs:	N/A	1 training held. All accounts audited.		Books of accounts procured.	Training of finance staff on TADAT principles. Preparation of final accounts and handling of external auditor.
211101 General Staff Salaries	153,365	22,317	15 %		22,317
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	800	800	100 %		800
227001 Travel inland	8,000	775	10 %		775
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	999	100 %		999
Wage Rect:	153,365	22,317	15 %		22,317
Non Wage Rect:	14,800	3,574	24 %		3,574
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,165	25,891	15 %		25,891
Reasons for over/under performance:	Frequent occurrence of COVID-19 pandemic negatively affected the performance.				
Output : 148102 Revenue Management and Collection Services					
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.	( ) LST was Ugx.56,576,250		( )	( )A total of Ugx. 56,576,250 was collected on LST.

## Vote:611 Agago District

## Quarter1

Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	() Local revenue collected Ush.20,000,000 Property registered for property rates.	() Ugx.17,459,722 was collected from other locally raised revenue.	()	()A total of Ugx.17,459,722 was collected from other sources of local revenue.
Non Standard Outputs:	N/A	All tax returns filed with Uganda Revenue Authority. New tax payers mobilised, sensitised and registered.	Mobilization and registration of new tax payers. Registration of property and their owners. Training of tax payers.	Filing of tax returns to Uganda Revenue Authority. Mobilisation and sensitisation of new tax payers and registration of tax payers.
221003 Staff Training	2,000	300	15 %	300
221011 Printing, Stationery, Photocopying and Binding	3,800	950	25 %	950
222003 Information and communications technology (ICT)	1,200	300	25 %	300
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,050	23 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,050	23 %	2,050
Reasons for over/under performance:	Limited movement of staff to the fields due to restriction brought by COVID-19 pandemic. Heavy rain during the quarter limited revenue team to reach tax payers in rural areas to collect taxes.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() 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.	() The budget and annual workplan was approved by council on 10th May, 2021.	()	()The budget and annual workplan was approved by council on 10th May, 2021.
Date for presenting draft Budget and Annual workplan to the Council	() N/A	() The draft budget and annual workplan presented on 9th April, 2020 before the Council.	()	()The draft budget and annual workplan presented on 9th April, 2020 before the Council.
Non Standard Outputs:	N/A	Budget and workplan drawn and approved for executions. Priorities collected for planning and developing of workplan	Priority areas identified.	Budget and workplan developed was consolidated and approved on time. Priorities identification was collected on time
221009 Welfare and Entertainment	2,000	200	10 %	200
221014 Bank Charges and other Bank related costs	0	219	0 %	219

## Vote:611 Agago District

## Quarter1

227001 Travel inland	2,000	500	25 %	500
228003 Maintenance – Machinery, Equipment & Furniture	3,500	775	22 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,694	23 %	1,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,694	23 %	1,694
Reasons for over/under performance: Fear of COVID-19 restrictions on movement of councilors and the restrictions on the number of councilors as per the SOPs guidelines.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	N/A	Finance staff at the lower local government monitored and supervised. Technical backstopping provided to the finance staff at the lower local government units on preparation of books of accounts.	Finance staff at the LLG units are monitored on quarterly basis.	Monitoring and supervising of finance staff at the lower administrative units. Providing technical support to finance in preparation of books of accounts.
221002 Workshops and Seminars	24	2	8 %	2
221003 Staff Training	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	3,000	520	17 %	520
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,024	1,772	13 %	1,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,024	1,772	13 %	1,772
Reasons for over/under performance: Outbreak of COVID-19 limited the movement of staff to all the lower local governments to provide technical support to all the finance staff at the lower local government units coupled with poor road network due to heavy down pour during the first quarter.				
<b>Output : 148105 LG Accounting Services</b>				
N/A				
N/A				
221014 Bank Charges and other Bank related costs	0	98	0 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	98	0 %	98
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	98	0 %	98



## Vote:611 Agago District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	N/A	Staff trained on common functionalities of IFMS.		Finance staff are trained on IFMS functionality.	Refresher training of finance staff at the district headquarters on common functionalities of IFMS operation.
221003 Staff Training	2,000	1,500	75 %		1,500
227001 Travel inland	12,000	2,000	17 %		2,000
227004 Fuel, Lubricants and Oils	16,000	3,500	22 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,000	23 %		7,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	7,000	23 %		7,000
Reasons for over/under performance: Poor network connectivity and faulty generator battery that normally interrupts the running of the generator and delaying processing of payment through the IFMS.					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	N/A	Lower local government finance staff monitored and supervised on revenue collection. Monitored and supervised the use of tax payer data bases.		Finance staff are monitored and supervised quarterly.	Monitoring and supervising revenue collection by lower local government units staff. Supervising and monitoring the use of revenue data base provided by Local Government Finance Commission by finance staff on tax payer registration.
221014 Bank Charges and other Bank related costs	0	121	0 %		121
227001 Travel inland	10,000	5,605	56 %		5,605
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,726	57 %		5,726
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,726	57 %		5,726
Reasons for over/under performance: Heavy rain caused difficulty in monitoring since most of the feeder roads were impassable and this was combined with COVID-19 pandemic that has brought a lot of movement restrictions by the government to combat the spread of the virus.					
<b>Capital Purchases</b>					

## Vote:611 Agago District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		The utilisation and management of Capital projects monitored.		N/A	Monitoring the utilisation and management of capital projects implemented by lower local government units.
281504 Monitoring, Supervision & Appraisal of capital works	13,000	0	0 %		0
312211 Office Equipment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	0	0 %		0
Reasons for over/under performance:	Muddy roads due to heavy rain and COVID-19 pandemic have limited the effective supervision and monitoring of the capital implemented by lower local government during the				
Total For Finance : Wage Rect:	153,365	22,317	15 %		22,317
Non-Wage Reccurent:	85,324	21,915	26 %		21,915
GoU Dev:	14,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	252,689	44,232	17.5 %		44,232

## Vote:611 Agago District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	1. District Council meetings held 2. Business committee meetings conducted 3. Coordination of Council Issues conducted 4. Standing committee meetings held	01 council meetings conducted , 01 sets of Standing Committee meetings conducted, 2 out of 06 Business Committee meetings conducted, 12 District Executive Committee meetings conducted		1. District Council meetings held 2. Business committee meetings conducted 3. Coordination of Council Issues conducted 4. Standing committee meetings held	01 council meetings conducted , 01 sets of Standing Committee meetings conducted, 2 out of 06 Business Committee meetings conducted, 12 District Executive Committee meetings conducted
211101 General Staff Salaries	123,000	15,032	12 %		15,032
211103 Allowances (Incl. Casuals, Temporary)	308,892	22,300	7 %		22,300
221002 Workshops and Seminars	2,201	500	23 %		500
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,166	791	25 %		791
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	800	0	0 %		0
223005 Electricity	400	0	0 %		0
223006 Water	1,000	250	25 %		250
227001 Travel inland	11,349	2,694	24 %		2,694
227004 Fuel, Lubricants and Oils	8,503	2,125	25 %		2,125
228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %		750
Wage Rect:	123,000	15,032	12 %		15,032
Non Wage Rect:	344,312	29,410	9 %		29,410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	467,312	44,442	10 %		44,442
Reasons for over/under performance:	Limited local revenue bases leading to insufficient funds to pay the councilors emoluments and allowances and inadequate office equipment for documentation and storage of data				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:611 Agago District

## Quarter1

Non Standard Outputs:		1. Twelve (12) meetings of the District Contract Committee held 2. Twelve (12) meetings of the District Evaluation Committee held 3. Coordination of contract committee issues conducted	All contracts were awarded and no any pending contract work left, PDU organized District Contract Committee 13 sittings during the financial year, Annual Procurement work plan compiled for FY 2021/2022, 1 quarterly reports submitted to PPDA and MOFPED	1. Twelve (12) meetings of the District Contract Committee held 2. Twelve (12) meetings of the District Evaluation Committee held 3. Coordination of contract committee issues conducted	All contracts were awarded and no any pending contract work left, PDU organized District Contract Committee 13 sittings during the financial year, Annual Procurement work plan compiled for FY 2021/2022, 1 quarterly reports submitted to PPDA and MOFPED
211103	Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Delay by user department to submit in their procurement requisition form 1 to PDU and Delay in submission of BOQ by User department and Engineering department			
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:		1. Six (6) meetings of the District Service Commission held 2. Recruitment, promotion , handling submissions conducted by DSC member	District Service Commission conducted one (1) meeting where they handled regularizations of service, confirmation, disciplinary cases, approval and declaration of vacant position and recruitments, Paid salary for DSC Chairman	1. Two(2) meetings of the District Service Commission held 2. Recruitment, promotion , handling submissions conducted by DSC member	District Service Commission conducted one (1) meeting where they handled regularizations of service, confirmation, disciplinary cases, approval and declaration of vacant position and recruitments, Paid salary for DSC Chairman
211101	General Staff Salaries	23,000	3,433	15 %	3,433
211103	Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001	Travel inland	2,500	600	24 %	600
	Wage Rect:	23,000	3,433	15 %	3,433
	Non Wage Rect:	10,000	2,475	25 %	2,475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,000	5,908	18 %	5,908
Reasons for over/under performance:		Limited funding for District Service Commissions activities resulting of forgoing many activities and pending arrears			

## Vote:611 Agago District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	() 100 Land applications cleared	(19) 19 land application files for titling approved		()	(19)19 land application files for titling approved
No. of Land board meetings	() 4 land board meetings conducted and reports produced	(01) 01 sitting were conducted		()	(01)01 sitting were conducted
Non Standard Outputs:	4 land board meetings conducted and reports produced	Registration of plan base customary land was piloted in Paimol and Wol sub county funded by TROCARE UKAID and land net Uganda under supervision of ministry of land & housing, Land dispute has gone down in area were sensitization took place		One (1) land board meetings conducted and reports produced	Registration of plan base customary land was piloted in Paimol and Wol sub county funded by TROCARE UKAID and land net Uganda under supervision of ministry of land & housing, Land dispute has gone down in area were sensitization took place
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	1,375	25 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	1,375	25 %		1,375
Reasons for over/under performance: Lack of office space and Ignorance of the community about the services rendered by the DLB					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	() 1. Auditor General Reports query received	(01) 01		()	(01)01 Auditor General Query Reviewed
No. of LG PAC reports discussed by Council	() Four (4) Public Account Committee reports discussed by District Council	(01) 01 LGPAC report discussed by council		()	(01)01 LGPAC report discussed by council

## Vote:611 Agago District

## Quarter1

Non Standard Outputs:	Four (4) Public Account Committee reports discussed by District Council	Conducted 01 quarterly LGPAC meetings by examining the reports of internal auditors on the accounts of the district, Schools, and the 16 LLGs, Conducted Compilation & submission of LGPAC; 04 reports on the examination of the Internal audited financial accounts of the district & LLGs submitted to the Minister responsible for Local	One (1) Public Account Committee reports discussed by District Council	Conducted 01 quarterly LGPAC meetings by examining the reports of internal auditors on the accounts of the district, Schools, and the 16 LLGs, Conducted Compilation & submission of LGPAC; 04 reports on the examination of the Internal audited financial accounts of the district & LLGs submitted to the Minister responsible for Local
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	625
221011 Printing, Stationery, Photocopying and Binding	1,704	426	25 %	426
227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,704	1,676	25 %	1,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,704	1,676	25 %	1,676
Reasons for over/under performance: late production of internal audit reports, Poor facilitation of LG PAC activities				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	() 6 council meetings held and 6 minutes produced	(01) 01 Minute of Council Meeting discussed and resolved	()	(01)01 Minute of Council Meeting discussed and resolved
Non Standard Outputs:	1. 6 council meetings held and 6 minutes produced 2. Holding 12 Meetings of DEC	01 council meetings conducted , 01 sets of Standing Committee meetings conducted , 2 out of 06 Business Committee meetings conducted	1. 2 council meetings held and 6 minutes produced 2. Holding 4 Meetings of DEC	01 council meetings conducted , 01 sets of Standing Committee meetings conducted , 2 out of 06 Business Committee meetings conducted
211101 General Staff Salaries	64,000	10,466	16 %	10,466
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	500	125	25 %	125
224004 Cleaning and Sanitation	2,000	500	25 %	500
227001 Travel inland	12,000	1,925	16 %	1,925
227004 Fuel, Lubricants and Oils	14,000	3,468	25 %	3,468

## Vote:611 Agago District

## Quarter1

228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	64,000	10,466	16 %	10,466
Non Wage Rect:	41,000	6,643	16 %	6,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,000	17,109	16 %	17,109
Reasons for over/under performance: Limited local revenue bases leading to insufficient funds to pay the councillors emoluments and allowances.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Programme Committee meetings held	01 sets of Standing Committee meetings		01 sets of Standing Committee meetings
211103 Allowances (Incl. Casuals, Temporary)	46,575	20,495	44 %	20,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,575	20,495	44 %	20,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,575	20,495	44 %	20,495
Reasons for over/under performance: Inadequate law books to guide council in policy formulations				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
N/A				
312211 Office Equipment	497	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	497	0	0 %	0
External Financing:	0	0	0 %	0
Total:	497	0	0 %	0
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	210,000	28,931	14 %	28,931
Non-Wage Reccurent:	457,091	62,074	14 %	62,074
GoU Dev:	497	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	667,588	91,005	13.6 %	91,005

## Vote:611 Agago District

## Quarter1

## 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:	Support supervision and field visits conducted; Study tour conducted; Coordination meetings with stakeholders conducted; Monitoring of departmental activities/projects conducted; Maintenance of office equipment and motorcycles done; Farmers trainings conducted.	Payment of monthly salaries of Field Extension Workers; Carrying out field visits; Conducting MSIP meeting; Conducting monitoring visits; Conducting farmers' trainings; Procurement of agricultural inputs, office stationers and equipment; Maintenance of motorcycles.			Payment of monthly salaries of Field Extension Workers; Carrying out field visits; Conducting MSIP meeting; Conducting monitoring visits; Conducting farmers' trainings; Procurement of agricultural inputs, office stationers and equipment; Maintenance of motorcycles.
211101 General Staff Salaries	448,325	74,371	17 %		74,371
221002 Workshops and Seminars	23,840	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,112	4,046	33 %		4,046
222001 Telecommunications	1,280	614	48 %		614
227001 Travel inland	79,122	19,781	25 %		19,781
227003 Carriage, Haulage, Freight and transport hire	450	0	0 %		0
227004 Fuel, Lubricants and Oils	45,356	11,339	25 %		11,339
228002 Maintenance - Vehicles	18,224	6,800	37 %		6,800
228003 Maintenance – Machinery, Equipment & Furniture	727	500	69 %		500
Wage Rect:	448,325	74,371	17 %		74,371
Non Wage Rect:	181,111	43,079	24 %		43,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	629,436	117,451	19 %		117,451
Reasons for over/under performance: Limited number of Field Extension Workers.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					



# Vote:611 Agago District

## Quarter1

Non Standard Outputs:	Parish Development Model implemented as per the guideline below; Revolving Fund, Administrative Costs, Staff Costs, Gadgets and Tools allocated to all the 118 parishes in Agago District	Nil			Implementation of planned activities under Parish Development Model.
263104 Transfers to other govt. units (Current)	1,835,732	0	0 %	0	
263204 Transfers to other govt. units (Capital)	198,792	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,835,732	0	0 %	0	
Gou Dev:	198,792	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,034,523	0	0 %	0	

Reasons for over/under performance: Delays in coming up with the final Parish Development Model's guidelines.

### Capital Purchases

#### Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	200 Pieces of modern/local beehives procured; 32,500 fish fingerlings procured.	Nil			Procurement of 32,000 fish fingerlings and 200 pieces of modern beehives.
312301 Cultivated Assets	72,544	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	72,544	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	72,544	0	0 %	0	

Reasons for over/under performance: Delays in procurement processes.

#### Programme : 0182 District Production Services

#### Higher LG Services

#### Output : 018203 Livestock Vaccination and Treatment

N/A

## Vote:611 Agago District

## Quarter1

Non Standard Outputs:	Community/farmers sensitized/mobilised district wide and reports produced; LLGs staff and farmers supervised/backstop ped and reports produced; Demonstrations on disease control conducted and reports produced; Diseases surveyed/diagnosed and surveillance reports produced.	Carrying out technical backstopping and inspection for quality assurance; Carrying out disease surveillance and diagnosis district wide.	Carrying out technical backstopping and inspection for quality assurance; Carrying out disease surveillance and diagnosis district wide.	
224006 Agricultural Supplies	272	68	25 %	68
227001 Travel inland	5,280	1,320	25 %	1,320
227004 Fuel, Lubricants and Oils	1,774	440	25 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,327	1,828	25 %	1,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,327	1,828	25 %	1,828

Reasons for over/under performance: Low turnout of farmers for livestock vaccination.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	LLGs staff and farmers supervised/backstopped and reports produced; 80 Farmers trained; Community sensitized district wide and reports produced.	Training of 20 farmers on commercial fish farming techniques at Wol, Lamiyo, Omot, Adilang and Kalongo TC; Carrying out technical backstopping, supervision and inspection for quality assurance district wide; Carrying out community sensitization on wetland management district wide.	Training of 20 farmers on commercial fish farming techniques at Wol, Lamiyo, Omot, Adilang and Kalongo TC; Carrying out technical backstopping, supervision and inspection for quality assurance district wide; Carrying out community sensitization on wetland management district wide.	
221002 Workshops and Seminars	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	3,288	810	25 %	810

## Vote:611 Agago District

## Quarter1

227004 Fuel, Lubricants and Oils	1,740	435	25 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,228	1,345	22 %	1,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,228	1,345	22 %	1,345
Reasons for over/under performance: Lack of fish fingerlings.				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Inspection, certification and quality assurance on seeds, planting materials and produce stores conducted and reports produced; LLGs staff and farmers supervised/backstop ped and reports produced.	Carrying out inspection, certification and quality assurance of seeds, planting materials and produce stores; Carrying out supervision and technical backstopping of Lower Local Governments (LLGs).		Carrying out inspection, certification and quality assurance of seeds, planting materials and produce stores; Carrying out supervision and technical backstopping of Lower Local Governments (LLGs).
227001 Travel inland	3,696	924	25 %	924
227004 Fuel, Lubricants and Oils	3,631	907	25 %	907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,327	1,831	25 %	1,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,327	1,831	25 %	1,831
Reasons for over/under performance: Limited quantities of seeds/planting materials delivered to farmers for planting this season.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(0) Nil	(0) NA	( )	(0)Nil
Non Standard Outputs:	Community/farmers sensitized/mobilized and reports produced; LLGs staff and farmers backstopped/supervised and reports produced; Reports on data collection produced/disseminated.	Carrying out community sensitization and mobilization on importance of tick and tse tse fly control district wide.		Carrying out community sensitization and mobilization on importance of tick and tse tse fly control district wide.
221011 Printing, Stationery, Photocopying and Binding	45	0	0 %	0
227001 Travel inland	2,177	540	25 %	540

## Vote:611 Agago District

## Quarter1

227004 Fuel, Lubricants and Oils	1,075	268	25 %	268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,297	808	25 %	808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,297	808	25 %	808

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

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:		Salaries of Production staff paid; LLGs staff and farmers supervised/backstop ped and reports produced; 4 Quarterly reports submitted to MAAIF headquarters; 1 Vehicle maintained/serviced; 4 Coordination meetings conducted and reports produced.	Payment of monthly salaries of Production staff; Carrying out supervision and technical backstopping of Lower Local Governments (LLGs) authorities and staff; Submission of quarterly reports to MAAIF headquarters; Conducting coordination meeting.	Payment of monthly salaries of Production staff; Carrying out supervision and technical backstopping of Lower Local Governments (LLGs) authorities and staff; Submission of quarterly reports to MAAIF headquarters; Conducting coordination meeting.	
211101	General Staff Salaries	63,436	8,836	14 %	8,836
221002	Workshops and Seminars	250	100	40 %	100
221011	Printing, Stationery, Photocopying and Binding	1,064	266	25 %	266
227001	Travel inland	7,760	2,000	26 %	2,000
227004	Fuel, Lubricants and Oils	1,972	133	7 %	133
228002	Maintenance - Vehicles	2,850	780	27 %	780
Wage Rect:		63,436	8,836	14 %	8,836
Non Wage Rect:		13,896	3,279	24 %	3,279
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		77,332	12,115	16 %	12,115

Reasons for over/under performance: Limited number of technical staff.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Planned activities under PRELNOR projects implemented and reports produced.	Implementation of planned activities under PRELNOR programme.		Implementation of planned activities under PRELNOR programme.
281504 Monitoring, Supervision & Appraisal of capital works	2,760	0	0 %	0

## Vote:611 Agago District

## Quarter1

312301 Cultivated Assets	981,858	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	984,618	0	0 %	0
External Financing:	0	0	0 %	0
Total:	984,618	0	0 %	0
Reasons for over/under performance: Late release of funds for implementing planned first quarter's activities under PRELNOR programme.				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	38 H/C of cattle supplied; Retention costs paid to contractors	Nil		Procurement of 38 bulls for animal traction.
312301 Cultivated Assets	52,902	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,902	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,902	0	0 %	0
Reasons for over/under performance: Delays in the procurement processes.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>511,761</i>	<i>83,208</i>	<i>16 %</i>	<i>83,208</i>
<i>Non-Wage Recurrent:</i>	<i>2,054,916</i>	<i>52,170</i>	<i>3 %</i>	<i>52,170</i>
<i>GoU Dev:</i>	<i>1,308,856</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,875,533</i>	<i>135,378</i>	<i>3.5 %</i>	<i>135,378</i>

## Vote:611 Agago District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1Payment of general staff salaries 2 Adolescent and MCH activities conducted. with support from UNFPA funds 3.NTD,malaria,HIV and TB activities conducted with support frm global fund	All staffs paid their monthly salaries for the month of July, Aug and Sept			Payment of general staff salaries for the month of July, Aug and Sept.
211101 General Staff Salaries	3,343,609	596,381	18 %		596,381
282101 Donations	154,000	0	0 %		0
Wage Rect:	3,343,609	596,381	18 %		596,381
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	154,000	0	0 %		0
Total:	3,497,609	596,381	17 %		596,381
Reasons for over/under performance:	-Staffs paid their monthly salaries on time for the month of July, Aug and Sept.				
Output : 088106 District healthcare management services					
N/A					

## Vote:611 Agago District

## Quarter1

Non Standard Outputs:		Staff training conducted,Welfare and Entertainment catered for,printing,stationery,photocopying and binding,small office equipment purchase,Subscriptions done,electricity and water bills paid,cleaning and sanitation,travel inland catered for,Fuel,lubricant and oil paid for,vehicles and other maintenance done.	Purchase of small office equipment ,supply of stationary, cleaning and sanitation, purchase of fuel,lubricant and,oil, performance review meeting conducted,submission of quarterly report to MOH done,workshop in Kampala attended,Hygiene and sanitation supervised,accountability collected,staff training conducted,cold chain management and vaccine distribution done ,data collection done, water and electricity bills paid, Subscription of internet ,data bundles. Other maintenance done.	Purchase of small office equipment ,supply of stationary, cleaning and sanitation, purchase of fuel,lubricant and,oil, performance review meeting conducted,submission of quarterly report to MOH done,workshop in Kampala attended,Hygiene and sanitation supervised,accountability collected,staff training conducted,cold chain management and vaccine distribution done ,data collection done, water and electricity bills paid, Subscription of internet ,data bundles. Other maintenance done.	
221009	Welfare and Entertainment	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
221012	Small Office Equipment	3,000	750	25 %	750
221017	Subscriptions	2,000	143	7 %	143
223005	Electricity	400	100	25 %	100
223006	Water	600	150	25 %	150
224004	Cleaning and Sanitation	1,800	450	25 %	450
227001	Travel inland	36,220	8,020	22 %	8,020
227004	Fuel, Lubricants and Oils	9,000	0	0 %	0
228002	Maintenance - Vehicles	22,000	2,977	14 %	2,977
228004	Maintenance – Other	2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		82,220	13,590	17 %	13,590
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		82,220	13,590	17 %	13,590
Reasons for over/under performance:		-Limited funds -Untimely supplies by the suppliers			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Integrated child health day (ICHDs) activities conducted			
211103	Allowances (Incl. Casuals, Temporary)	260,000	0	0 %	0

## Vote:611 Agago District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	260,000	0	0 %	0
Total:	260,000	0	0 %	0

Reasons for over/under performance:

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

Number of outpatients that visited the NGO Basic health facilities	(10567) 10567 OUT PATIENTS	(5848) 5848 OUTPATIENTS	()	(5848)5848 OUTPATIENTS
Number of inpatients that visited the NGO Basic health facilities	(8674) 8674 INPATIENTS	() 4333 INPATIENTS	()	()4333 INPATIENTS
Non Standard Outputs:	Transfer to NGO basic healthcare services done	Quarterly PHC funds transferred to Kalongo hospital.		Quarterly PHC funds transferred to Kalongo hospital.
263369 Support Services Conditional Grant (Non-Wage)	480,809	120,202	25 %	120,202

Wage Rect:	0	0	0 %	0
Non Wage Rect:	480,809	120,202	25 %	120,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,809	120,202	25 %	120,202

Reasons for over/under performance:

- Timely transfer of funds which enabled the activities to be implemented on time.
- Delays in the submission of workplan by Kalongo hospital to the district.

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(39) Atleast one healthworker trained across the 39 health centre	(40) At least one health worker trained per health facility.	()	(40)At least one health worker trained per health facility.
No of trained health related training sessions held.	(4) 4 training seasons held	(1) One training season held	()	(1)One training season held
Non Standard Outputs:	Training of lworkers in all the 43 health facilities	Transfers to lower level health centers done.		Transfers to lower level health centers done.
263367 Sector Conditional Grant (Non-Wage)	487,994	119,606	25 %	119,606

Wage Rect:	0	0	0 %	0
Non Wage Rect:	487,994	119,606	25 %	119,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	487,994	119,606	25 %	119,606

Reasons for over/under performance:

- Delays in submission of work plan by facility in charges.
- Timely transfers of funds to lower health facilities which enabled the activities to be done timely.

**Output : 088155 Standard Pit Latrine Construction (LLS.)**

No of new standard pit latrines constructed in a village	(1) One pit latrine constructed at Lirakaket HCII	(0) No construction work done	()	(0)No construction work done
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## Vote:611 Agago District

## Quarter1

No of villages which have been declared Open Deafecation Free(ODF)	(143) 143 villages declared open defeacation]	(0) 61 Villages declared ODF	( )	(0)61 Villages declared ODF
Non Standard Outputs:	Construction of standard pit latrine at Lirakaket HCII	No construction work done		No construction work done
263370 Sector Development Grant	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: -Delay in the procurement process				

## Capital Purchases

## Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Retention for staff house construction at Patongo HCIII,completion of threatre at Patongo HCIII,renovation (Adilang HIII,Lirapalwo HCIII,Paimol HCIII,Lukole HCIII),Placenta pit and incenerator at Opyelo HCIII and fencing of kotomor HCIII	No construction work done		No construction work done
281504 Monitoring, Supervision & Appraisal of capital works	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	0	0 %	0
Reasons for over/under performance: -Delay in the procurement processes				

## Output : 088175 Non Standard Service Delivery Capital

N/A

## Vote:611 Agago District

## Quarter1

Non Standard Outputs:	Retention for staff house construction at Patongo HCIII,completion of threatre at Patongo HCIII,renovation (Adilang HIII,Lirapalwo HCIII,Paimol HCIII,Lukole HCIII),Placenta pit and incenerator at Opyelo HCIII and fencing of kotomor HCIII	No construction work done		-No construction work done
312101 Non-Residential Buildings	23,380	0	0 %	0
312102 Residential Buildings	21,099	0	0 %	0
312104 Other Structures	5,520	1,317	24 %	1,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	1,317	3 %	1,317
External Financing:	0	0	0 %	0
Total:	50,000	1,317	3 %	1,317
Reasons for over/under performance:	-Delay in the procurement process			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(5) Staff houses constructed in 5 health facilities	(0) No construction of staff houses was done.	( )	(0)No construction of staff houses was done.
Non Standard Outputs:	Staff houses constructed at Onudapet HCII,Okwadoko HCII,Lanyirinyiri HCII,Opyelo HCIII and Omiyapacwa HCII	No construction of staff houses was done.		No construction of staff houses was done.
312102 Residential Buildings	529,965	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	529,965	0	0 %	0
External Financing:	0	0	0 %	0
Total:	529,965	0	0 %	0
Reasons for over/under performance:	-Delay in the procurement processes			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	(0) No construction work done.	( )	(0)No construction work done.
No of OPD and other wards rehabilitated	(1) 1 OPD and other ward renovated at Wol HCIII	(0) No construction work done.	( )	(0)No construction work done.
Non Standard Outputs:	OPD and other ward renovated at Wol HCIII	No construction work done.		No construction work done.

## Vote:611 Agago District

## Quarter1

312101 Non-Residential Buildings	43,745	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,745	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,745	0	0 %	0
Reasons for over/under performance: -Delay in the procurement processes				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	0	494,300	0 %	494,300
227001 Travel inland	0	90,000	0 %	90,000
228002 Maintenance - Vehicles	0	18,260	0 %	18,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	602,560	0 %	602,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	602,560	0 %	602,560
Reasons for over/under performance:				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs: DHT MONITORING AND SUPERVISION TO LOWER HEALTH				
227001 Travel inland	11,609	2,900	25 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,609	2,900	25 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,609	2,900	25 %	2,900
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,343,609</i>	<i>596,381</i>	<i>18 %</i>	<i>596,381</i>
<i>Non-Wage Recurrent:</i>	<i>1,062,631</i>	<i>858,859</i>	<i>81 %</i>	<i>858,859</i>
<i>GoU Dev:</i>	<i>652,910</i>	<i>1,317</i>	<i>0 %</i>	<i>1,317</i>
<i>Donor Dev:</i>	<i>414,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,473,150</i>	<i>1,456,556</i>	<i>26.6 %</i>	<i>1,456,556</i>

## Vote:611 Agago District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	Teachers are paid their salaries	Staff were paid their salaries		Teachers are paid their salaries	Staff were paid their salaries
211101 General Staff Salaries	8,366,137	1,303,308	16 %		1,303,308
Wage Rect:	8,366,137	1,303,308	16 %		1,303,308
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,366,137	1,303,308	16 %		1,303,308
Reasons for over/under performance: The recruitment of more teachers was not yet done					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(975) Teachers are paid salaries	()	()		()
No. of qualified primary teachers	(0) None	()	()		()
No. of pupils enrolled in UPE	(0) None	()	()		()
No. of student drop-outs	(4) N/A	()	()		()
No. of Students passing in grade one	() N/A	()	()		()
No. of pupils sitting PLE	() N/A	()	()		()
Non Standard Outputs:	Disbursed UPE funds to schools	UPE funds disbursed to schools			UPE funds disbursed to schools
263367 Sector Conditional Grant (Non-Wage)	1,375,822	458,607	33 %		458,607
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,375,822	458,607	33 %		458,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,375,822	458,607	33 %		458,607
Reasons for over/under performance: There was over performance because the funds were disbursed i as per term but not per quarter					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(1) One block of two classrooms construction in Kal Aloi Primary School	()	()		()
No. of classrooms rehabilitated in UPE	(0) None	()	()		()

## Vote:611 Agago District

## Quarter1

Non Standard Outputs:	Constructed one block of two classrooms	No activity was carried out		No activity was carried out
312101 Non-Residential Buildings	79,973	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,973	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,973	0	0 %	0
Reasons for over/under performance:	Delay in procurement process			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Teachers House at Kalongo Girl's PS constructed	()	()	()
No. of teacher houses rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	Constructed one block of teacher houses	No activity was carried out		No activity was carried out
312102 Residential Buildings	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:	Delay in procurement process			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Paid salaries to general staff	Staff were paid their salaries	Paid salaries to general staff	Staff were paid their salaries
211101 General Staff Salaries	2,826,604	351,046	12 %	351,046
Wage Rect:	2,826,604	351,046	12 %	351,046
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,826,604	351,046	12 %	351,046
Reasons for over/under performance:	The recruitment of more staff was not done			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	() Students enrollment in Secondary schools compiled	()	()	()

## Vote:611 Agago District

## Quarter1

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	()	()	()
No. of students sitting O level	() N/A	()	()	()
Non Standard Outputs:	Disbursed USE funds to schools	USE funds disbursed to schools	Disbursed USE funds to schools	USE funds disbursed to schools
263367 Sector Conditional Grant (Non-Wage)	599,598	199,866	33 %	199,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	599,598	199,866	33 %	199,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599,598	199,866	33 %	199,866

Reasons for over/under performance: The reason for over performance is because the funds were disbursed as per term but not as per quarter

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Constructed Seed Secondary Schools	No activity was carried out		No activity was carried out
312101 Non-Residential Buildings	2,032,774	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,032,774	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,032,774	0	0 %	0

Reasons for over/under performance: Delay in procurement process

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

N/A				
Non Standard Outputs:	Paid salaries to general staff	Staff were paid their salaries		Staff were paid their salaries
211101 General Staff Salaries	358,060	46,278	13 %	46,278
Wage Rect:	358,060	46,278	13 %	46,278
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,060	46,278	13 %	46,278

Reasons for over/under performance: The recruitment of more staff was not done

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

N/A				
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## Vote:611 Agago District

## Quarter1

Non Standard Outputs:	Disbursed support services conditional grant to Tertiary	The funds were disbursed to Kalongo technical institute		The funds were disbursed to Kalongo technical institute
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106
Reasons for over/under performance:	The reason for over performance is that the funds were disbursed as per term but not as per quarter			
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	Paid salaries to general district education departmental staff. Inspected primary schools and tertiary. Monitored activities in primary schools and tertiary	Staff were paid their salaries. Inspection and Monitoring activities were carried out and reports produced		Staff were paid their salaries. Inspection and Monitoring activities were carried out and reports produced
211101 General Staff Salaries	48,000	7,344	15 %	7,344
227001 Travel inland	57,332	13,609	24 %	13,609
Wage Rect:	48,000	7,344	15 %	7,344
Non Wage Rect:	57,332	13,609	24 %	13,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,332	20,953	20 %	20,953
Reasons for over/under performance:	There was no under spending.			
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	Inspected Secondary schools. Monitored activities in Secondary schools Produced inspection and monitoring reports.	Inspection and Monitoring activities were carried out and reports produced		Inspection and Monitoring activities were carried out and reports produced
227001 Travel inland	3,924	0	0 %	0

## Vote:611 Agago District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,924	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,924	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Organised and Conducted workshops and seminars. Trained staff Purchased stationery, Printed and Photocopied documents. Staff and participants travelled inland. Provided fuel and lubricants	Collection of data on sports facilities in both government and private schools was done for onward submission to MOES	Collection of data on sports facilities in both government and private schools was done for onward submission to MOES	
221002 Workshops and Seminars	2,600	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	23,000	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: The spent funds is not reflected in the PBS				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Organised and Conducted workshops and seminars. Renovated infrastructures in schools	No activity carried out	No activity carried out	
221002 Workshops and Seminars	10,000	0	0 %	0
223001 Property Expenses	20,000	0	0 %	0



## Vote:611 Agago District

## Quarter1

228001	Maintenance - Civil	19,616	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	49,616	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,616	0	0 %	0
Reasons for over/under performance:		Delay in procurement process			
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:		Travelled inland staff.			
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Paid retention Fuel and Lubricants provided for education departmental vehicle Maintained and repaired education departmental vehicle.	The departmental vehicle was maintained and provided with fuel	The departmental vehicle was maintained and provided with fuel	
281504	Monitoring, Supervision & Appraisal of capital works	4,200	0	0 %	0
312104	Other Structures	39,936	0	0 %	0
312201	Transport Equipment	31,144	8,350	27 %	8,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	75,280	8,350	11 %	8,350
	External Financing:	0	0	0 %	0
	Total:	75,280	8,350	11 %	8,350
Reasons for over/under performance:		Retention is not yet paid Locally raised revenue was not realised			
Total For Education : Wage Rect:		11,598,801	1,707,976	15 %	1,707,976
Non-Wage Reccurent:		2,272,608	724,188	32 %	724,188
GoU Dev:		2,268,027	8,350	0 %	8,350
Donor Dev:		0	0	0 %	0
Grand Total:		16,139,436	2,440,514	15.1 %	2,440,514

## Vote:611 Agago District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, Office stationery procured for 4 Quarters, Small office equipment procured for 4 Quarters, Cleaning materials purchased and compound maintained.				
211101 General Staff Salaries	66,618	6,649	10 %		6,649
224004 Cleaning and Sanitation	1,200	0	0 %		0
Wage Rect:	66,618	6,649	10 %		6,649
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,818	6,649	10 %		6,649
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Length in Km of District roads routinely maintained	(533) 533 Km of feeder Roads Maintained	(480) All District roads	()		(480)All District roads
Length in Km of District roads periodically maintained	(0) No periodic maintenance planned for	(0) N/A	()		(0)N/A
No. of bridges maintained	(0) No bridge maintenance planned for	(0) N/A	()		(0)N/A
Non Standard Outputs:	N/A	DRC Meeting conducted District Equipment maintained Road safety activities conducted Administrative activities facilitated.			DRC Meeting conducted District Equipment maintained Road safety activities conducted Administrative activities facilitated.
263204 Transfers to other govt. units (Capital)	574,228	107,592	19 %		107,592

## Vote:611 Agago District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	574,228	107,592	19 %	107,592
External Financing:	0	0	0 %	0
Total:	574,228	107,592	19 %	107,592

Reasons for over/under performance: Only those activities planned for Quarter Two and Three are not Implemented (Mechanized routine road maintenance on Wol - Kimiya road and Patongo - Kotomor road) which money was still accumulating.

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Box Culvert constructed, Monitoring and supervision conducted and reports produced	Procurement of service provider		Procurement of service provider
281504 Monitoring, Supervision & Appraisal of capital works	13,000	205	2 %	205
312103 Roads and Bridges	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,000	205	0 %	205
External Financing:	0	0	0 %	0
Total:	103,000	205	0 %	205

Reasons for over/under performance: Box Culvert construction has been planned to be done in Quarter three but Quarter one has been the period for procuring the service provider.

**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(0.6) 0.6 Km of low cost sealing Designed and constructed in Agago Town Council Preparation of bid Documents Procurement of service provider Supervision and Monitoring of Projects	(0.6) Procurement of service provider for the construction of 0.6km concluded.	()	(0.6)Procurement of service provider for the construction of 0.6km concluded.
Length in Km. of rural roads rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	Procurement of service provider for the construction of 0.6km concluded. Monitoring for projects done		Procurement of service provider for the construction of 0.6km concluded. Monitoring for projects done
281504 Monitoring, Supervision & Appraisal of capital works	20,189	6,679	33 %	6,679

## Vote:611 Agago District

## Quarter1

312103 Roads and Bridges	383,588	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	6,679	2 %	6,679
External Financing:	0	0	0 %	0
Total:	403,777	6,679	2 %	6,679
Reasons for over/under performance:	Construction of 0.6km of Low Cost Sealing is planned to start in Quarter two. Quarter one was for procurement of service provider.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,618</i>	<i>6,649</i>	<i>10 %</i>	<i>6,649</i>
<i>Non-Wage Reccurent:</i>	<i>1,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,081,005</i>	<i>114,476</i>	<i>11 %</i>	<i>114,476</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,148,823</i>	<i>121,125</i>	<i>10.5 %</i>	<i>121,125</i>

## Vote:611 Agago District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	1. Siting of boreholes location 2. Supervision and coordination of departments activities	1. Two staffs paid their salaries. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured		1. Siting of boreholes location 2. Supervision and coordination of departments activities	1. Two staffs paid their salaries. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured
211101 General Staff Salaries	48,278	7,007	15 %		7,007
221012 Small Office Equipment	4,000	1,000	25 %		1,000
221014 Bank Charges and other Bank related costs	0	99	0 %		99
227001 Travel inland	16,000	3,511	22 %		3,511
227004 Fuel, Lubricants and Oils	4,182	0	0 %		0
Wage Rect:	48,278	7,007	15 %		7,007
Non Wage Rect:	24,182	4,610	19 %		4,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,460	11,617	16 %		11,617
Reasons for over/under performance: COVID 19 PANDEMICS					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	() 1. Quarterly supervision, monitoring and coordination strengthened 2. Works on water sources supervised and monitored. Locations: (Drilling 8 boreholes in selected LLGs) - Rehabilitation: 8 boreholes from selected LLGs	(1) 1 Quarterly Supervision and Monitoring conducted	()		(1)1 Quarterly Supervision and Monitoring conducted
No. of water points tested for quality	() Water from new water sources tested by contractor for quality.	(5) only new water sources tested	()		(5)only new water sources tested
No. of District Water Supply and Sanitation Coordination Meetings	() District Water Supply and Sanitation Coordination Committee meetings held.	(1) 1 District Water Supply and Sanitation Coordination Meeting Conducted	()		(1)1 District Water Supply and Sanitation Coordination Meeting Conducted

## Vote:611 Agago District

## Quarter1

No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) Mandatory public notices done by pinning information on public notice boards; (Releases, expenditures etc.)	(1) 1 Mandatory Public notice Displayed with Financial Information in Q1	( )	(1)1 Mandatory Public notice Displayed with Financial Information in Q1
No. of sources tested for water quality	( ) Procurement of consumables done, collection of samples and testing done. dissemination of the results made.	(5) Only New water sources tested for Quality	( )	(5)Only New water sources tested for Quality
Non Standard Outputs:	1. Quarterly supervision, monitoring and coordination strengthened 2. Works on water sources supervised and monitored. Locations: (Drilling 8 boreholes in selected LLGs) - Rehabilitation: 8 boreholes from selected LLGs	1. Quarterly supervision, monitoring and coordination strengthened 2. Works on water sources supervised and monitored. Locations	1. Quarterly supervision, monitoring and coordination strengthened 2. Works on water sources supervised and monitored. Locations: (Drilling 8 boreholes in selected LLGs) - Rehabilitation: 8 boreholes from selected LLGs	1. Quarterly supervision, monitoring and coordination strengthened 2. Works on water sources supervised and monitored. Locations
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,200	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,200	0	0 %	0
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Inadequate Funds to facilitate Quarterly Monitoring and Supervision of all water sources within the District				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	( ) Operation and maintenance of District Water and Sanitation supported	(0) No water Source Rehabilitated	( )	(0)No water Source Rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	( ) Operation and maintenance of District Water and Sanitation supported	(78%) 78% water sources are functional	( )	(78%)78% water sources are functional
% of rural water point sources functional (Shallow Wells )	( ) Operation and maintenance of District Water and Sanitation supported	(10%) 10% shallow wells are functional	( )	(10%)10% shallow wells are functional
Non Standard Outputs:	Operation and maintenance of District Water and Sanitation supported	Operation and maintenance of District Water and Sanitation supported	Operation and maintenance of District Water and Sanitation supported	Operation and maintenance of District Water and Sanitation supported
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0

## Vote:611 Agago District

## Quarter1

221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	500	25 %	500
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,250	11 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,250	11 %	2,250
Reasons for over/under performance: N/A				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	( ) Sanitation week promotion conducted in a selected LLG. National Hand washing day celebration commemorated in a selected LLG	(1) Sanitation Week and World Water Day celebrations held at a selected entity.	( )	(1)Sanitation Week and World Water Day celebrations held at a selected entity.
No. of water user committees formed.	( ) Water users committees established for the 8 newly constructed in selected LLGs.	(6) 6 Water User Committees formed	( )	(6)6 Water User Committees formed
No. of Water User Committee members trained	( ) 09 Water Users Committees trained	(6) 6 water User Committees Trained	( )	(6)6 water User Committees Trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	( )	(0)None
Non Standard Outputs:	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	4,000	952	24 %	952

## Vote:611 Agago District

## Quarter1

227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,952	20 %	1,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,952	20 %	1,952

Reasons for over/under performance: Inadequate funds to facilitate trainings of wucs in the Sub Counties hence under performance

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

Non Standard Outputs:	Sanitation and hygiene campaign promoted in all LLGs	Sanitation and hygiene campaign promoted in all LLGs	Sanitation and hygiene campaign promoted in all LLGs	Sanitation and hygiene campaign promoted in all LLGs
221002 Workshops and Seminars	8,000	2,000	25 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	175	9 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,175	22 %	2,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,175	22 %	2,175

Reasons for over/under performance: Inadequate funds to facilitate hygiene and sanitation campaigns

**Output : 098106 Sector Capacity Development**

N/A

Non Standard Outputs:	1. Data management and Analysis 2. Village Based Improved latrine construction	1. Data management and Analysis 2. Village Based Improved latrine construction	1. Data management and Analysis 2. Village Based Improved latrine construction	1. Data management and Analysis 2. Village Based Improved latrine construction
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	500	5 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	500	5 %	500

Reasons for over/under performance: N/A

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A



## Vote:611 Agago District

## Quarter1

Non Standard Outputs:	Rehabilitation and repairs of boreholes conducted in an identified locations in the community	No activities were conducted in Q1	Rehabilitation and repairs of boreholes conducted in an identified locations in the community	No activities were conducted in Q1
263370 Sector Development Grant	19,802	5,820	29 %	5,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	5,820	29 %	5,820
External Financing:	0	0	0 %	0
Total:	19,802	5,820	29 %	5,820
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 4- Stances Drain able Latrine constructed at Kuludwong Rural Growth Center	(0) No construction done in Q1	(0)4- Stances Drain able Latrine constructed at Kuludwong Rural Growth Center	(0)No construction done in Q1
Non Standard Outputs:	1. Users sensitized on use of the facility 2. Operation and maintenance issues addressed 3. Land issues addressed	1. Users sensitized on use of the facility 2. Operation and maintenance issues addressed	1. Users sensitized on use of the facility 2. Operation and maintenance issues addressed 3. Land issues addressed	1. Users sensitized on use of the facility 2. Operation and maintenance issues addressed
312101 Non-Residential Buildings	18,277	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,277	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,277	0	0 %	0
Reasons for over/under performance:	PROCUREMENT PROCESS STILL ONGOING. Construction to take place in the subsequent quarters			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	( ) 10 Boreholes constructed in selected villages and Sub Counties.	(0) No borehole drilled in Q1	( )	(0)No borehole drilled in Q1
No. of deep boreholes rehabilitated	( ) 12 Deep Boreholes rehabilitated in selected villages and Sub Counties.	(0) No rehabilitation of boreholes conducted	( )	(0)No rehabilitation of boreholes conducted

## Vote:611 Agago District

## Quarter1

Non Standard Outputs:	1. Borehole drilled 2. Rehabilitation and Repair conducted 3. Water Quality testing conducted 4. Borehole siting conducted	No activities conducted in Q1	1. Borehole drilled 2. Rehabilitation and Repair conducted 3. Water Quality testing conducted 4. Borehole siting conducted	No activities conducted in Q1
281501 Environment Impact Assessment for Capital Works	27,415	9,136	33 %	9,136
281502 Feasibility Studies for Capital Works	16,449	4,962	30 %	4,962
312104 Other Structures	303,403	9,887	3 %	9,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	347,268	23,985	7 %	23,985
External Financing:	0	0	0 %	0
Total:	347,268	23,985	7 %	23,985
Reasons for over/under performance:	PROCUREMENT PROCESS STILL ON GOING, Drilling and rehabilitation to be conducted in the subsequent quarters			
<i>Total For Water : Wage Rect:</i>	<i>48,278</i>	<i>7,007</i>	<i>15 %</i>	<i>7,007</i>
<i>Non-Wage Reccurent:</i>	<i>94,182</i>	<i>11,487</i>	<i>12 %</i>	<i>11,487</i>
<i>GoU Dev:</i>	<i>385,347</i>	<i>29,805</i>	<i>8 %</i>	<i>29,805</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>527,808</i>	<i>48,299</i>	<i>9.2 %</i>	<i>48,299</i>

## Vote:611 Agago District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Procure solar panels,electricity/water bills,lab tops,screening of projects,travel inland,Staffs paid salaries	11 projects screened,initiated development of environment action plan,supplied small office equipment to DNROs office		SOLAR BATTERIES,ENVIRONMENT ACTION PLAN ,SCREENING OF PROJECTS,SUPPORT TO DNROS OFFICE-TRAVEL INLAND AND PAY SALARIES	Developing environment action plan,screening of projects,sitting of the District environment committee,supply of solar batteries and support to DNROs office
211101 General Staff Salaries	103,469	9,800	9 %		9,800
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221012 Small Office Equipment	2,360	780	33 %		780
223005 Electricity	500	160	32 %		160
227001 Travel inland	19,200	5,300	28 %		5,300
227004 Fuel, Lubricants and Oils	2,735	680	25 %		680
Wage Rect:	103,469	9,800	9 %		9,800
Non Wage Rect:	15,935	3,980	25 %		3,980
Gou Dev:	16,860	2,940	17 %		2,940
External Financing:	0	0	0 %		0
Total:	136,264	16,720	12 %		16,720
Reasons for over/under performance: The balance on account is for the supply of solar batteries and sitting of the District environment committee ,					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	() Procurement of tree seeds and allowances plus required inputs	(1) Supported general operations and support to the District tree nursery	()		()General operations and support to the District tree nursery
Number of people (Men and Women) participating in tree planting days	() Procurement of tree seeds and allowances plus required inputs	(165) 102 women and 63 men	()		()102 women and 63 men
Non Standard Outputs:	Procurement of tree seeds and allowances plus required inputs	1 nursery bed Supported		Procurement of tree seeds,materials for the nursery bed and allowances	Supported general operations and support to the District tree nursery
224006 Agricultural Supplies	3,000	0	0 %		0

## Vote:611 Agago District

## Quarter1

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: The balance of fund on account was due to delayed implementation due to COVID19

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	( ) Enforcement compliance on use of natural resources	(1) Conducted one enforcement on sustainable use of forest products	( )	( )Conducted one enforcement on sustainable use of forest products
Non Standard Outputs:	Quarterly enforcement compliance on use of natural resources	Conducted one enforcement on sustainable use of forest products	Quarterly monitoring of the use of natural resources	Conducted one enforcement on sustainable use of forest products
227001 Travel inland	5,000	765	15 %	765
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	765	13 %	765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	765	13 %	765

Reasons for over/under performance: The balance of fund on the account is due to delayed implementation due to COVID19

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	( ) River bank restoration	(6 KM) Initiated the process of demarcating 6KM of wetlands	( )	( )Initiated the process of demarcating 6KM of wetlands Anyami wetland
Area (Ha) of Wetlands demarcated and restored	( ) 5km	( ) Initiated the process of demarcating 6KM of wetlands	( )	( )Initiated the process of demarcating 6KM of wetlands
Non Standard Outputs:	River bank restoration	Initiated the process of demarcating 6KM of wetlands	Wetland demarcation	Initiated the process of demarcating 6KM of wetlands
227001 Travel inland	1,858	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,858	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,858	0	0 %	0

Reasons for over/under performance: The balance of the money was due to delayed implementation due to COVID19

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	( ) Sensitization on sustainable use of natural resources	(0) Training is planned for Q2	( )	( )Training is planned for Q2
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## Vote:611 Agago District

## Quarter1

Non Standard Outputs:	Sensitization done on sustainable use of natural resources	Training is planned for Q2	Sensitization on sustainable use of natural resources	Training is planned for Q2
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	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: The fund on account is for training planned for Q2				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	() Quarterly environment compliance enforcement	(1) Conducted 1 monitoring on the use of NR in the District	()	()Conducted 1 monitoring on the use of NR in the District
Non Standard Outputs:	Quarterly environment compliance enforcement	Conducted 1 monitoring on the use of NR in the District	Quarterly monitoring on the use of natural resources	Conducted 1 monitoring on the use of NR in the District
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
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: The activity was implemented as planned				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	() Developing land register,sensitization on land rights and supporting land surveying	(1) Supported update of land register and refresher training for area land committee in Agago North constituency	()	()Supported update of land register and refresher training for area land committee in Agago North constituency
Non Standard Outputs:	Developing land register,sensitization on land rights and supporting land surveying	Supported update of land register and refresher training for area land committee in Agago North constituency		Supported update of land register and refresher training for area land committee in Agago North constituency
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,500	1,165	33 %	1,165

## Vote:611 Agago District

## Quarter1

227004 Fuel, Lubricants and Oils	1,000	330	33 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,495	30 %	1,495
External Financing:	0	0	0 %	0
Total:	5,000	1,495	30 %	1,495
Reasons for over/under performance: The balance of fund on account was due to delayed implementation because of COVID19				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Facilitate quarterly sitting of the physical planning committee,stationery and developing physical plan for one trading center	development plan for wimunu pecek trading center and conducted sitting of the District Physical planning committee		Developed the Physical development plan for wimunu pecek trading center and conducted sitting of the District Physical planning committee
221011 Printing, Stationery, Photocopying and Binding	500	160	32 %	160
227001 Travel inland	3,500	1,150	33 %	1,150
227004 Fuel, Lubricants and Oils	1,000	100	10 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,410	28 %	1,410
External Financing:	0	0	0 %	0
Total:	5,000	1,410	28 %	1,410
Reasons for over/under performance: The balance of the money is for supporting activities in Q2				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Support to DNRO office	N/A		Support to DNRO office
281504 Monitoring, Supervision & Appraisal of capital works	142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142	0	0 %	0
Reasons for over/under performance: The balance is for Bank charges				
Total For Natural Resources : Wage Rect:	103,469	9,800	9 %	9,800
Non-Wage Reccurent:	31,793	5,745	18 %	5,745
GoU Dev:	32,002	5,845	18 %	5,845
Donor Dev:	0	0	0 %	0

Vote:611 Agago District

Quarter1

Grand Total:	167,264	21,390	12.8 %	21,390
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# Vote:611 Agago District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	1. Women , Youths and PWDs supported	1. Women , Youths and PWDs supported		1. Women , Youths and PWDs supported	1. Women , Youths and PWDs supported
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	446	22 %		446
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	3,667	900	25 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,467	3,046	24 %		3,046
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,467	3,046	24 %		3,046
Reasons for over/under performance: Inadequate funds and COVID 19 pandemics affected service deliveries in the District					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	1.Payment of general staff salaries paid 2. Community Development Workers facilitated	1.Payment of general staff salaries paid		1.Payment of general staff salaries paid	1.Payment of general staff salaries paid
211101 General Staff Salaries	48,580	6,137	13 %		6,137
Wage Rect:	48,580	6,137	13 %		6,137
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,580	6,137	13 %		6,137
Reasons for over/under performance: COVID 19 affected operations of the department					
<b>Output : 108105 Adult Learning</b>					



## Vote:611 Agago District

## Quarter1

No. FAL Learners Trained	() Teaching adult learners Supervision of learners Conducting proficiency test Gradusting the quaified learners	() Teaching adult learners Supervision of learners Conducting proficiency test Graduating the qualified learners	()	()Teaching adult learners Supervision of learners Conducting proficiency test Graduating the qualified learners
Non Standard Outputs:	4 quarterly payment made for the FAL stakeholders	Teaching adult learners Supervision of learners Conducting proficiency test Gradusting the quaified learners		Teaching adult learners Supervision of learners Conducting proficiency test Gradusting the quaified learners
221009 Welfare and Entertainment	1,162	290	25 %	290
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,162	1,290	25 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,162	1,290	25 %	1,290
Reasons for over/under performance:	COVID 19 pandemics affected service delivery due to restricted movements and scaling down of the staff in the department			
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 reported responded to	() 34 children cases reported managed monthly coordination meeting conducted GBV cases reported responded to	()	()34 children cases reported managed monthly coordination meeting conducted GBV cases reported responded to
Non Standard Outputs:	156 children cases reported managed monthly coordination meeting conducted GBV cases reported responded to			
221002 Workshops and Seminars	3,000	660	22 %	660
221011 Printing, Stationery, Photocopying and Binding	233	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	844	21 %	844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,233	1,504	21 %	1,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,233	1,504	21 %	1,504
Reasons for over/under performance:	COVID 19 and inadequate funds allocated to department			
Output : 108109 Support to Youth Councils				

## Vote:611 Agago District

## Quarter1

No. of Youth councils supported	() 4 meetings of district executive youth council held 1 Youth day celebration celebrated. YLP project supervised	() One(1) meeting of district executive youth council held YLP project supervised	()	()One(1) meeting of district executive youth council held YLP project supervised
Non Standard Outputs:	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision on	One(1) meeting of district executive youth council held YLP project supervised		One(1) meeting of district executive youth council held YLP project supervised
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	440	0	0 %	0
227001 Travel inland	3,000	200	7 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,440	1,200	16 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,440	1,200	16 %	1,200
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	() Disabled and elderly supported with assisted aids	() Disabled and elderly supported with assisted aids	()	()Disabled and elderly supported with assisted aids
Non Standard Outputs:	Disabled and elderly supported with assisted aids		Disabled and elderly supported with assisted aids	
221002 Workshops and Seminars	3,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	0	0 %	0
Reasons for over/under performance: COVID 19 affected the outputs implementation				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Cultural mainstreaming supported in all Sub Counties	Culture mainstreamed in all the LLGs interventions		Culture mainstreamed in all the LLGs interventions
221002 Workshops and Seminars	4,753	1,188	25 %	1,188

## Vote:611 Agago District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,753	1,188	25 %	1,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,753	1,188	25 %	1,188
Reasons for over/under performance: COVID 19 pandemics restrictions				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labor Dispute settled	5 Labor Dispute settled	Labor Dispute settled	5 Labor Dispute settled
221002 Workshops and Seminars	4,753	1,178	25 %	1,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,753	1,178	25 %	1,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,753	1,178	25 %	1,178
Reasons for over/under performance: Inadequate funds and COVID 19 pandemics				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 4 Council Meetings Conducted	() 1 Council Meeting Conducted	()	()1 Council Meeting Conducted
Non Standard Outputs:	16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted	1 Council Meeting Conducted		Council Meeting Conducted
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	2,704	676	25 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,704	1,426	25 %	1,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,704	1,426	25 %	1,426
Reasons for over/under performance: Inadequate funds and COVID 19 issues				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Social Rehabilitation services supported in all the Sub Counties	Social Rehabilitation services supported in 4 the Sub Counties	Social Rehabilitation services supported in all the Sub Counties	Social Rehabilitation services supported in 4 the Sub Counties
221002 Workshops and Seminars	7,233	1,717	24 %	1,717

## Vote:611 Agago District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,233	1,717	24 %	1,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,233	1,717	24 %	1,717

Reasons for over/under performance: Inadequate transports and funds affected implementation of the output

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Monitoring of YLP and UWEP project conducted, Community mobilization on gender mainstreaming	No funds		no funds
227001 Travel inland	4,288	1,060	25 %	1,060

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,288	1,060	25 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,288	1,060	25 %	1,060

Reasons for over/under performance: Inadequate funds

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

N/A

Non Standard Outputs:	Parish Community Associations supported	ormed 3 Parish Community Associations in Lamiyo, Adilang and Patongo Sub Countie		Parish Community Associations supported	Formed 3 Parish Community Associations in Lamiyo, Adilang and Patongo Sub Counties
263204 Transfers to other govt. units (Capital)	90,000	1,135	1 %		1,135

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	1,135	1 %	1,135
External Financing:	0	0	0 %	0
Total:	90,000	1,135	1 %	1,135

Reasons for over/under performance: No funds under PCA has been released in the Quarter in the FY 2021-2022

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	UWEP programmes supported	UWEP programm31 supported		UWEP programmes supported	UWEP programmes supported 31 groups
281504 Monitoring, Supervision & Appraisal of capital works	4,200	0	0 %		0

## Vote:611 Agago District

## Quarter1

312301 Cultivated Assets	188,173	7,848	4 %	7,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,373	7,848	4 %	7,848
External Financing:	0	0	0 %	0
Total:	192,373	7,848	4 %	7,848
Reasons for over/under performance:	Inadequate funds and slow recovery rates from beneficiaries groups			
<i>Total For Community Based Services : Wage Rect:</i>	<i>48,580</i>	<i>6,137</i>	<i>13 %</i>	<i>6,137</i>
<i>Non-Wage Reccurent:</i>	<i>62,134</i>	<i>13,610</i>	<i>22 %</i>	<i>13,610</i>
<i>GoU Dev:</i>	<i>282,373</i>	<i>8,983</i>	<i>3 %</i>	<i>8,983</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>393,087</i>	<i>28,730</i>	<i>7.3 %</i>	<i>28,730</i>

## Vote:611 Agago District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Budget Conference held and report produced 2. Internal Performance Assessment Conducted and report produced 3. Dissemination of the national assessment report conducted and report produced 4. DTPC meetings held and minutes produced 5. Technical back stopping conducted on issues of programme planning and budgeting to LLGs conducted	1. Budget Conference held and report produced 2. Internal Performance Assessment Conducted and report produced 3. Dissemination of the national assessment report conducted and report produced 4. DTPC meetings held and minutes produced 5. Technical back stopping conducted on issues of programme planning and budgeting to LLGs conducted		1. Budget Conference held and report produced 2. Internal Performance Assessment Conducted and report produced 3. Dissemination of the national assessment report conducted and report produced 4. DTPC meetings held and minutes produced 5. Technical back stopping conducted on issues of programme planning and budgeting to LLGs conducted	1. Budget Conference held and report produced 2. Internal Performance Assessment Conducted and report produced 3. Dissemination of the national assessment report conducted and report produced 4. DTPC meetings held and minutes produced 5. Technical back stopping conducted on issues of programme planning and budgeting to LLGs conducted
211101 General Staff Salaries	32,400	5,053	16 %		5,053
221002 Workshops and Seminars	28,000	17,605	63 %		17,605
221009 Welfare and Entertainment	10,000	1,500	15 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	1,200	144	12 %		144
222003 Information and communications technology (ICT)	2,400	0	0 %		0
223006 Water	400	100	25 %		100
224004 Cleaning and Sanitation	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	6,000	2,500	42 %		2,500
Wage Rect:	32,400	5,053	16 %		5,053
Non Wage Rect:	43,000	18,955	44 %		18,955
Gou Dev:	10,000	3,144	31 %		3,144
External Financing:	0	0	0 %		0
Total:	85,400	27,152	32 %		27,152
Reasons for over/under performance:	1.The challenge the department faced was the issue of COVID 19 lock down 2.Lack of transport in the department				
Output : 138302 District Planning					

## Vote:611 Agago District

## Quarter1

No of qualified staff in the Unit	( ) 1. Production of final approved DDPIII 2. Production of Approved Budget Estimates FY 2021-2022 3-Production of quarterly performance reports FY 2021-2022 4-Production Annual Work Plan FY 2021-2022 5-Production of M&E implementation Results Framework FY 2021-2022 6-Production of approved updated Statistical Abstracts FY 2021-2022	( ) 1. Production of final approved DDPIII 2. Production of Approved Budget Estimates FY 2021-2022 3-Production of quarterly performance reports FY 2021-2022 4-Production Annual Work Plan FY 2021-2022 5-Production of M&E implementation Results Framework FY 2021-2022 6-Production of approved updated Statistical Abstracts FY 2021-2022	( )	( )There are two qualified staff in the department although the structure provides for three staff
No of Minutes of TPC meetings	( ) 1-Carrying out operation and maintenance of plans and building in the District 2-Holding DTPC meetings 3-Report writing 4-Minutes writing	( ) 1-Carrying out operation and maintenance of plans and building in the District 2-Holding DTPC meetings 3-Report writing 4-Minutes writing	( )	( )1-Carrying out operation and maintenance of plans and building in the District 2-Holding DTPC meetings 3-Report writing 4-Minutes writing
Non Standard Outputs:	1. Production of final approved DDPIII 2. Production of Approved Budget Estimates FY 2021-2022 3-Production of quarterly performance reports FY 2021-2022 4-Production Annual Work Plan FY 2021-2022 5-Production of M&E implementation Results Framework FY 2021-2022 6-Production of approved updated Statistical Abstracts FY 2021-2022	1. Production of final approved DDPIII 2. Production of Approved Budget Estimates FY 2021-2022 3-Production of quarterly performance reports FY 2021-2022 4-Production Annual Work Plan FY 2021-2022 5-Production of M&E implementation Results Framework FY 2021-2022 6-Production of approved updated Statistical Abstracts FY 2021-2022	1. Production of final approved DDPIII 2. Production of Approved Budget Estimates FY 2021-2022 3-Production of quarterly performance reports FY 2021-2022 4-Production Annual Work Plan FY 2021-2022 5-Production of M&E implementation Results Framework FY 2021-2022 6-Production of approved updated Statistical Abstracts FY 2021-2022	1. Production of final approved DDPIII 2. Production of Approved Budget Estimates FY 2021-2022 3-Production of quarterly performance reports FY 2021-2022 4-Production Annual Work Plan FY 2021-2022 5-Production of M&E implementation Results Framework FY 2021-2022 6-Production of approved updated Statistical Abstracts FY 2021-2022
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

## Vote:611 Agago District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID 19 pandemic affected service delivery in the entire district					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	1. Data collection conducted and shared with users 2-Vehicle maintained	1. Data collection conducted and shared with users 2-Vehicle maintained		1. Data collection conducted and shared with users 2-Vehicle maintained	1. Data collection conducted and shared with users 2-Vehicle maintained
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: 1.The challenge the department faced was the issue of COVID 19 lock down 2.Lack of transport in the department					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	1. Demographic data collection in the all the Sub Counties conducted 2. DTPC meeting conducted and minutes produced 3. Demographic Dividends indicators updated and reported	1. Demographic data collection in the all the Sub Counties conducted 2. DTPC meeting conducted and minutes produced 3. Demographic Dividends indicators updated and reported		1. Demographic data collection in the all the Sub Counties conducted 2. DTPC meeting conducted and minutes produced 3. Demographic Dividends indicators updated and reported	1. Demographic data collection in the all the Sub Counties conducted 2. DTPC meeting conducted and minutes produced 3. Demographic Dividends indicators updated and reported
227001 Travel inland	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: 1.The challenge the department faced was the issue of COVID 19 lock down 2.Lack of transport in the department					
<b>Output : 138305 Project Formulation</b>					
N/A					



## Vote:611 Agago District

## Quarter1

Non Standard Outputs:	1. District Technical Planning Committee meetings conducted and minutes produced 2. Technical Working Group meetings conducted and concept notes compiled for sources additional funds	1. District Technical Planning Committee meetings conducted and minutes produced 2. Technical Working Group meetings conducted and concept notes compiled for sources additional funds	1. District Technical Planning Committee meetings conducted and minutes produced 2. Technical Working Group meetings conducted and concept notes compiled for sources additional funds	1. District Technical Planning Committee meetings conducted and minutes produced 2. Technical Working Group meetings conducted and concept notes compiled for sources additional funds
221009 Welfare and Entertainment	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance:	1.The challenge the department faced was the issue of COVID 19 lock down 2.Lack of transport in the department			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1. Training PDC members on their roles and responsibility on implementation of the Parish Development Model programme in Omot, Ageno, Lira Palwo and Arum Sub Counties	1. Training PDC members on their roles and responsibility on implementation of the Parish Development Model programme in Ageno, Lira Palwo and Arum Sub Counties	1. Training PDC members on their roles and responsibility on implementation of the Parish Development Model programme in Ageno, Lira Palwo and Arum Sub Counties	1. Training PDC members on their roles and responsibility on implementation of the Parish Development Model programme in Ageno, Lira Palwo and Arum Sub Counties
221003 Staff Training	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:	1.The challenge the department faced was the issue of COVID 19 lock down 2.Lack of transport in the department			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	1.Procurement of computer consumables and accessories	1.Procurement of computer consumables and accessories	1.Procurement of computer consumables and accessories	1.Procurement of computer consumables and accessories
221008 Computer supplies and Information Technology (IT)	1,967	0	0 %	0

## Vote:611 Agago District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,967	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,967	0	0 %	0
Reasons for over/under performance:	1.The challenge the department faced was the issue of COVID 19 lock down 2.Lack of transport in the department			
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	1. Sensitization of the PDC members on their new structures, roles and responsibilities and implementation of the parish development model in Ageno, Omot and Geregere Sub Counties	1. Sensitization of the PDC members on their new structures, roles and responsibilities and implementation of the parish development model in Agengo, Omot and Geregere Sub Counties	1. Sensitization of the PDC members on their new structures, roles and responsibilities and implementation of the parish development model in Agengo, Omot and Geregere Sub Counties	1. Sensitization of the PDC members on their new structures, roles and responsibilities and implementation of the parish development model in Agengo, Omot and Geregere Sub Counties
221002 Workshops and Seminars	13,446	13,445	100 %	13,445
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	4,000	891	22 %	891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	991	12 %	991
Gou Dev:	13,446	13,445	100 %	13,445
External Financing:	0	0	0 %	0
Total:	21,846	14,436	66 %	14,436
Reasons for over/under performance:	1.The challenge the department faced was the issue of COVID 19 lock down 2.Lack of transport in the department			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced 2. Vehicle maintenance conducted	1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced 2. Vehicle maintenance conducted	1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced 2. Vehicle maintenance conducted	1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced 2. Vehicle maintenance conducted
227001 Travel inland	26,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000

## Vote:611 Agago District

## Quarter1

228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	16,000	1,000	6 %	1,000
External Financing:	0	0	0 %	0
Total:	32,000	1,000	3 %	1,000

Reasons for over/under performance: COVID 19 PANDEMIC

## Capital Purchases

## Output : 138372 Administrative Capital

N/A

Non Standard Outputs:

1. Completion of Lamiyo Sub County Office Block	1. Completion of Lamiyo Sub County Office Block	1. Completion of Lamiyo Sub County Office Block	1. Completion of Lamiyo Sub County Office Block
2. Completion of Kalongo TC office Block	2. Completion of Kalongo TC office Block	2. Completion of Kalongo TC office Block	2. Completion of Kalongo TC office Block
3. Procurement of 16 solar batteries for Council Block and Planning Office Block	3. Procurement of 16 solar batteries for Council Block and Planning Office Block	3. Procurement of 16 solar batteries for Council Block and Planning Office Block	3. Procurement of 16 solar batteries for Council Block and Planning Office Block
4. Payment of Retention for Planning Block to Apuru and Family	4. Payment of Retention for Planning Block to Apuru and Family	4. Payment of Retention for Planning Block to Apuru and Family	4. Payment of Retention for Planning Block to Apuru and Family
5. Monitoring of PCA projects	5. Monitoring of PCA projects	5. Monitoring of PCA projects	5. Monitoring of PCA projects
6. Procurement of two Laptops for Clerk to Council and District Planner	6. Procurement of two Laptops for Clerk to Council and District Planner	6. Procurement of two Laptops for Clerk to Council and District Planner	6. Procurement of two Laptops for Clerk to Council and District Planner
7. Procurement of executive table and Chairs and a dinning table for Vice Chairperson, Super User -IFMS and Office of the CFO	7. Procurement of executive table and Chairs and a dinning table for Vice Chairperson, Super User -IFMS and Office of the CFO	7. Procurement of executive table and Chairs and a dinning table for Vice Chairperson, Super User -IFMS and Office of the CFO	7. Procurement of executive table and Chairs and a dinning table for Vice Chairperson, Super User -IFMS and Office of the CFO

281504 Monitoring, Supervision & Appraisal of capital works	6,300	0	0 %	0
312101 Non-Residential Buildings	10,383	3,039	29 %	3,039
312102 Residential Buildings	80,000	0	0 %	0
312201 Transport Equipment	8,000	0	0 %	0
312203 Furniture & Fixtures	5,435	0	0 %	0
312211 Office Equipment	42,000	39,900	95 %	39,900
312213 ICT Equipment	7,889	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,007	42,939	27 %	42,939
External Financing:	0	0	0 %	0
Total:	160,007	42,939	27 %	42,939

Reasons for over/under performance: NA

## Vote:611 Agago District

## Quarter1

<i>Total For Planning : Wage Rect:</i>	32,400	5,053	16 %	5,053
<i>Non-Wage Reccurent:</i>	109,367	20,946	19 %	20,946
<i>GoU Dev:</i>	199,453	60,528	30 %	60,528
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	341,220	86,527	25.4 %	86,527

## Vote:611 Agago District

## Quarter1

## 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:	Staff salary paid for 12 months, producing 4 statutory reports, staff capacity built, submission of reports to MoFPED, MoLG, OAG, Chairperson LCV, RDC, District Speaker, CAO and CFO	1 statutory report produced 4 special audit reports produce 1 report for RBF financing in health facilities was conducted , 1 training was conducted and 1 workshop attended			Staff salary paid for 3 months, workshops and training was conducted , 1 report for RBF was produced and submitted to MoH.,
211101 General Staff Salaries	25,640	4,179	16 %		4,179
213001 Medical expenses (To employees)	800	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		250
221002 Workshops and Seminars	2,000	500	25 %		500
221003 Staff Training	1,000	750	75 %		750
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	800	200	25 %		200
222003 Information and communications technology (ICT)	1,800	0	0 %		0
223006 Water	527	0	0 %		0
227001 Travel inland	8,000	1,979	25 %		1,979
Wage Rect:	25,640	4,179	16 %		4,179
Non Wage Rect:	17,127	3,679	21 %		3,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,766	7,858	18 %		7,858
Reasons for over/under performance: Due to COVID -19 pandemic some key activities were not conducted					
<b>Output : 148202 Internal Audit</b>					

## Vote:611 Agago District

## Quarter1

No. of Internal Department Audits	(50) 13 sub counties Audited, 20 primary schools audited, 5 special audit carried out and reports produced and submitted to head of sections, 10 health centers 111 audited 7 projects verified	(12) 8 health centers, 4 LLGs and District headquarters	( )	(12)8 health centers of Wol, Paimol, Lira Palwo, Acholpii, Patongo, Adilang, Lira Kato and Lokole health Center IIIs were audited, special audit were conducted i Kalongo Touwn Council, Wol Seed Secondary School, Patongo Town Council and Lamiyo Sub county and District headquarters was also audited
Date of submitting Quarterly Internal Audit Reports	(2022-07-31) Submission of4 Internal audit report to relevant stakeholders, special audit report produced and submitted to CAO	(21/10/2021) 8 offices have received reports	( )	(2021-10-21)CAO Office, District Speaker, Chairperson LCV, other were submitted in soft copy yet
Non Standard Outputs:	attending 12 DTPCs, 6 sector committee meetings, attending 4 workshops	6 meetings in the district headquarter and extenal audit exit meeting attended		3 DTPC meeting attended, Audit exit meeting attended in Gulu, 5 senior management meeting attended
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,200	1,000	24 %	1,000
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,600	81	5 %	81
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,581	16 %	2,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	2,581	16 %	2,581
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	4 training attended with ICPAU, membership subscription is paid	N/A in Q1		N/A in the Qi
221003 Staff Training	4,000	0	0 %	0

## Vote:611 Agago District

## Quarter1

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:

**Output : 148204 Sector Management and Monitoring**

N/A

Non Standard Outputs: verification supplies in 13 sub counties, visiting 30 projects sites, monitoring 20 government institutions 15 primaries schools monitored schools monitored Kokil, Lokapel, Akwang, Kamonjwi, Paimol, Locum, Lomoi, Lamingonen, Longor, Omiya Pacwa, Labima, and Gotatong Primary Schools

221009 Welfare and Entertainment	2,000	729	36 %	729
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	967	242	25 %	242

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,967	1,971	20 %	1,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,967	1,971	20 %	1,971

Reasons for over/under performance:

<i>Total For Internal Audit : Wage Rect:</i>	<i>25,640</i>	<i>4,179</i>	<i>16 %</i>	<i>4,179</i>
<i>Non-Wage Reccurent:</i>	<i>47,093</i>	<i>8,231</i>	<i>17 %</i>	<i>8,231</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>72,733</i>	<i>12,410</i>	<i>17.1 %</i>	<i>12,410</i>

## Vote:611 Agago District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(4) Awareness on business development services created through radios and meetings	(4) Conducted two radio talkshows in Luo FM (02), Radio Wangooh (01) and Radio Palwak (01) on Market Linkages and Emyooga		(1)Awareness on business development services created through radios and meetings	(4)Conducted two radio talkshows in Luo FM (02), Radio Wangooh (01) and Radio Palwak (01) on Market Linkages and Emyooga
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Business to business linkages conducted quarterly and business opportunities shared	(2) Held 02 Buisness opportunity meeting in Kalongo Town Council and Gulu and disseminated Private sector actors mapping report to stakeholders		(1)Business to business linkages conducted quarterly and business opportunities shared	(2)Held 02 Buisness opportunity meeting in Kalongo Town Council and Gulu and disseminated Private sector actors mapping report to stakeholders
No of businesses inspected for compliance to the law	(26) Businesses inspected and facilitated to get license in 26 LLGs	(8) Businesses inspected in the Town Councils of Patongo, Kalongo, Agago TC and Lira Palwo and the sub county of omot, arum, lamiyo and wol. Local Revenue charging policy developed and shared with businesses		(7)Businesses inspected and facilitated to get license in 7 LLGs	(8)Businesses inspected in the Town Councils of Patongo, Kalongo, Agago TC and Lira Palwo and the sub county of omot, arum, lamiyo and wol. Local Revenue charging policy developed and shared with businesses
No of businesses issued with trade licenses	(26) Trading license being issued in 26 LLGs	(16) Local Revnue charging policy disseminated to all the 16 LLGs and the sub county guided on conducted LRR Assessment and issuing of Trading License		(7)Trading license being issued in 7 LLGs	(16)Local Revnue charging policy disseminated to all the 16 LLGs and the sub county guided on conducted LRR Assessment and issuing of Trading License
Non Standard Outputs:	Membership to DCCI, BLF increased and starter kits provided to businesses	Attended three online workshops in partnership with Private sector Foundation Uganda in conjunction with Rusian Chamber of Commerce and Industry and Swedish Champber of commerce and Industry		Membership to DCCI, BLF increased and starter kits provided to businesses	Attended three online workshops in partnership with Private sector Foundation Uganda in conjunction with Rusian Chamber of Commerce and Industry and Swedish Champber of commerce and Industry
211101 General Staff Salaries	43,839	8,495	19 %		8,495
221002 Workshops and Seminars	1,000	40	4 %		40
221009 Welfare and Entertainment	1,000	330	33 %		330



## Vote:611 Agago District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
224006 Agricultural Supplies	3,000	1,000	33 %	1,000
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	43,839	8,495	19 %	8,495
Non Wage Rect:	5,000	40	1 %	40
Gou Dev:	5,000	1,663	33 %	1,663
External Financing:	0	0	0 %	0
Total:	53,839	10,198	19 %	10,198
Reasons for over/under performance: Limited resource enveloped coupled with the prevalence of COVID 19 has affected most of the business activities and provision of Business Development Services				
<b>Output : 068302 Enterprise Development Services</b>				
No of awareness radio shows participated in	(1) MSMEs data base cretaed and updated regular	(1) Updated the register of all businesses in Lower Local Government with support from Revenue Officer and updated register of cooperatives in the District	(1)MSMEs data base cretaed and updated regular	(1)Updated the register of all businesses in Lower Local Government with support from Revenue Officer and updated register of cooperatives in the District
No of businesses assited in business registration process	(10) 10 MSMEs suportored to formalized their operations	(4) Supported Agago United Commercial Farmers Association and Lamiyo Growers in the process of registration and District Level. Also supported Agago West Wankono Local Leaders and Agago County Local Leaders to register and Town Council Level	(2)2 MSMEs suportored to formalized their operations	(4)Supported Agago United Commercial Farmers Association and Lamiyo Growers in the process of registration and District Level. Also supported Agago West Wankono Local Leaders and Agago County Local Leaders to register and Town Council Level
No. of enterprises linked to UNBS for product quality and standards	(4) Value addition facilities supported to access quality standards from UNBS	(3) Working with Agago DFA to tender the operation of Lira Palwo Agro-processing facilities, Omot and Lapono	(1)alue addition facilities supported to access quality standards from UNBS	(3)Working with Agago DFA to tender the operation of Lira Palwo Agro-processing facilities, Omot and Lapono
Non Standard Outputs:	District Investment profiles developed and PPPs and PPDs promoted	Documented key business opportunities in the district and on the process of deveolving template for capturing the profile	District Investment profiles developed and PPPs and PPDs promoted	Documented key business opportunities in the district and on the process of deveolving template for capturing the profile
221002 Workshops and Seminars	1,000	250	25 %	250
227001 Travel inland	3,000	750	25 %	750

## Vote:611 Agago District

## Quarter1

227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	1,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:		Inadeqaute data to feed in the District Trade Investment Profile and also limited resources to support data generation			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(3) Producer groups linked to Regional and International markets through big buyers and offtakers	(0) Not done		(1)Producer groups linked to Regional and International markets through big	(0)Not done
No. of market information reports desserminated	(12) Monthly market price information collected, analysed and disseminated to farmers and business communtiy	(3) Market information for the month of July, August and september 2021 collected, analysed and disseminated to farmers		(3)Monthly market price information collected, analysed and disseminated to farmers and business communtiy	(3)Market information for the month of July, August and september 2021 collected, analysed and disseminated to farmers
Non Standard Outputs:	Businesses linked to benefit from BUBU, Sub-sector associations nurthered	Submitted confirmation letter to Ministry of Trade and Industry on the availability of land for Bubu centres and industrial hubs		Businesses linked to benefit from BUBU, Sub-sector associations nurthered	Submitted confirmation letter to Ministry of Trade and Industry on the availability of land for Bubu centres and industrial hubs
221002	Workshops and Seminars	1,000	333	33 %	333
227001	Travel inland	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	1,250
	Gou Dev:	1,000	333	33 %	333
	External Financing:	0	0	0 %	0
	Total:	6,000	1,583	26 %	1,583
Reasons for over/under performance:		Limited volume of produce as a result of unfavorable rain in the first seasons.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(57) 54 SACCOs and 03 multipurpose cooperatives supervised	(41) 39 SACCOs supervised, 4 Multipurpose cooperative supported and held AGM for them Disbusred funds worth 1.061 Billion, mobilised savings worth 365 Million		(15)15 SACCOs and 03 multipurpose cooperatives supervised	(41)39 SACCOs supervised, 4 Multipurpose cooperative supported and held AGM for them. Disbusred funds worth 1.061 Billion, mobilised savings worth 365 Million
No. of cooperative groups mobilised for registration	(4) New groups mobilized to form cooperatives	(2) Mobilized and supported 02 new cooperatives (Lira Palwo Oilseed and Greater Lira Palwo Multipurpose Cooperative		(1)New groups mobilized to form cooperatives	(2)Mobilized and supported 02 new cooperatives (Lira Palwo Oilseed and Greater Lira Palwo Multipurpose Cooperative

## Vote:611 Agago District

## Quarter1

No. of cooperatives assisted in registration	(4) New groups trained and supported to register with Mtic	(1) Mobilized and supported 01 new cooperatives - Greater Lira Palwo Multipurpose Cooperative	(1)New groups trained and supported to register with Mtic	(1)Mobilized and supported 01 new cooperatives - Greater Lira Palwo Multipurpose Cooperative
Non Standard Outputs:	Agago growers Union formed and functional	Not done	Agago growers Union formed and functional	Not done
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
227001 Travel inland	1,000	333	33 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	1,000	333	33 %	333
External Financing:	0	0	0 %	0
Total:	6,000	1,583	26 %	1,583
Reasons for over/under performance:	No operation funds to cover Emyooga Programme Implementation			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. and name of new tourism sites identified	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Information on tourism collected, analysed and disseminated to relevant stakeholders	Not done	Information on tourism collected, analysed and disseminated to relevant stakeholders	Not done
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Activities plan for quarter two (October to December)			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Opportunities for value addition identified and shared	(1) Conducted value chain analysis for soyabeans and sesame in the District	(1)Opportunities for value addition identified and shared	(1)Conducted value chain analysis for soyabeans and sesame in the District
No. of producer groups identified for collective value addition support	(4) Producer groups mobilized for collective value addition	(1) Working with Acholpii Eco Farmers cooperative to promote bulking and marketing	(1)Producer groups mobilized for collective value addition	(1)Working with Acholpii Eco Farmers cooperative to promote bulking and marketing
No. of value addition facilities in the district	(4) Report on value additon facilities in the district compiled and shared	(1) Compiled list of value addition facilities in the District	(1)Report on value additon facilities in the district compiled and shared	(1)Compiled list of value addition facilities in the District

## Vote:611 Agago District

## Quarter1

A report on the nature of value addition support existing and needed	(1) Report on value additon facilities in the district compiled and shared	(1) Compiled list of value addition facilities in the District	(1)Report on value additon facilities in the district compiled and shared	(1)Compiled list of value addition facilities in the District
Non Standard Outputs:	Producer groups linked to value addition facilities and machineries	Linked sunflower producers to Mukwano and Oasis Agri business Limited and Lira Resort	Producer groups linked to value addition facilities and machineries	Linked sunflower producers to Mukwano and Oasis Agri business Limited and Lira Resort
227002 Travel abroad	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:	Limited access to value additoin facilities			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Workplans and report prepared and submitted, monitoring and supervision conducted and office operation conducted	Quarter 1 workplans produce, supervision and monitoring conducted and report produced and shared in different Fora. Conducted join monitoring with MPs on emyooga	Quarterly workplans, report, supervision, monitoring and office operation supported	Quarter 1 workplans produce, supervision and monitoring conducted and report produced and shared in different Fora. Conducted join monitoring with MPs on emyooga
221002 Workshops and Seminars	2,000	666	33 %	666
227001 Travel inland	4,000	1,333	33 %	1,333
227004 Fuel, Lubricants and Oils	4,000	1,330	33 %	1,330
228002 Maintenance - Vehicles	2,236	559	25 %	559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,236	559	25 %	559
Gou Dev:	10,000	3,329	33 %	3,329
External Financing:	0	0	0 %	0
Total:	12,236	3,888	32 %	3,888
Reasons for over/under performance:	Limited resources			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Pallets, weighing scale, moisturmenter and sampling spears provided in produce stores recently constructed	Pallets and office table procured for produce store	Pallets, weighing scale, moisturmenter and sampling spears provided in produce stores recently constructed	Pallets and office table procured for produce store
312203 Furniture & Fixtures	20,000	6,666	33 %	6,666

## Vote:611 Agago District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,666	33 %	6,666
External Financing:	0	0	0 %	0
Total:	20,000	6,666	33 %	6,666
Reasons for over/under performance: Limited Resources				
<i>Total For Trade Industry and Local Development :</i>	<i>43,839</i>	<i>8,495</i>	<i>19 %</i>	<i>8,495</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,236</i>	<i>4,099</i>	<i>16 %</i>	<i>4,099</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>12,324</i>	<i>31 %</i>	<i>12,324</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>109,074</i>	<i>24,918</i>	<i>22.8 %</i>	<i>24,918</i>

# Vote:611 Agago District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Omot</b>				<b>317,961</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>123,414</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>123,414</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>123,414</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Atece Parish	Atece Atece Parish	Sector Conditional Grant (Non-Wage)		15,689	0
Awonodwe Parish	Awonodwe Awonodwe Parish	Sector Conditional Grant (Non-Wage)		15,689	0
Baradanga Parish	Latinling Baradanga Parish	Sector Conditional Grant (Non-Wage)		15,689	0
Barima Parish	Awonodwe BARIMA PARISH	Sector Conditional Grant (Non-Wage)		15,689	0
Latinling Parish	Latinling Latinling	Sector Conditional Grant (Non-Wage)		15,689	0
Olupe Parish	Tenge Olupe	Sector Conditional Grant (Non-Wage)		15,689	0
Opari Parish	Awonodwe Opari	Sector Conditional Grant (Non-Wage)		15,689	0
Item : 263204 Transfers to other govt. units (Capital)					
Atece Parish	Atece Atece	Sector Development Grant		1,699	0
Awonodwe Parish	Awonodwe Awonodwe	Sector Development Grant		1,699	0
Baradanga Parish	Tenge Baradanga	Sector Development Grant		1,699	0
Barima Parish	Latinling Barima	Sector Development Grant		1,699	0
Latinling Parish	Latinling Latinling	Sector Development Grant		1,699	0
Olupe Parish	Tenge Olupe	Sector Development Grant		1,699	0
Opari Parish	Awonodwe Opari Parish	Sector Development Grant		1,699	0
Tenge Parish	Tenge Tenge	Sector Development Grant		1,699	0
<b>Sector : Education</b>				<b>154,410</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>87,990</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>87,990</b>	<b>0</b>

## Vote:611 Agago District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
ATECE P.7 SCHOOL	Atece	Sector Conditional Grant (Non-Wage)	12,774	0
AWONODWE P.S	Awonodwe	Sector Conditional Grant (Non-Wage)	9,578	0
GEREGERE P.S	Tenge	Sector Conditional Grant (Non-Wage)	22,583	0
LATINLING P.S	Latinling	Sector Conditional Grant (Non-Wage)	5,889	0
OKOL P.S	Awonodwe	Sector Conditional Grant (Non-Wage)	6,654	0
OLUPE P.S	Tenge	Sector Conditional Grant (Non-Wage)	15,579	0
WANGLOBO P.S	Latinling	Sector Conditional Grant (Non-Wage)	14,933	0
<b>Programme : Secondary Education</b>			<b>66,420</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>66,420</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO SEED S.S	Atece	Sector Conditional Grant (Non-Wage)	66,420	0
<b>Sector : Health</b>			<b>19,137</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,137</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,137</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMOT HEALTH CENTRE II	Atece	Sector Conditional Grant (Non-Wage)	19,137	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 : 312104 Other Structures				
Construction Services - Water Schemes-418	Atece Okwalamara village	Sector Development Grant	21,000	0
<b>LCIII : Kotomor</b>			<b>1,163,290</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>104,327</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>104,327</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>104,327</b>	<b>0</b>

## Vote:611 Agago District

## Quarter1

## Item : 263104 Transfers to other govt. units (Current)

Apobo Parish	Apobo Apobo Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Lukee Parish	Lukee Lukee	Sector Conditional Grant (Non-Wage)	15,689	0
Ogong Parish	Ogong Ogong	Sector Conditional Grant (Non-Wage)	15,689	0
Olyelowidye Parish	Olyelowidye Olyelowidye	Sector Conditional Grant (Non-Wage)	15,689	0
Omatowee Parish	Omatowee Omatowee	Sector Conditional Grant (Non-Wage)	15,689	0
Otek Parish	Otek Otek	Sector Conditional Grant (Non-Wage)	15,689	0

## Item : 263204 Transfers to other govt. units (Capital)

Apobo Parish	Apobo Apobo	Sector Development Grant	1,699	0
Lukee Parish	Lukee Lukee	Sector Development Grant	1,699	0
Ogong Parish	Ogong Ogong	Sector Development Grant	1,699	0
Olyelowidye Parish	Olyelowidye Olyelowidye	Sector Development Grant	1,699	0
Omatowee Parish	Omatowee Omatowee	Sector Development Grant	1,699	0
Otek Parish	Otek Otek	Sector Development Grant	1,699	0

**Sector : Education** **891,507** **0**

**Programme : Pre-Primary and Primary Education** **40,284** **0**

Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **40,284** **0**

## Item : 263367 Sector Conditional Grant (Non-Wage)

KOT OMOR P.6 SCHOOL	Apobo	Sector Conditional Grant (Non-Wage)	8,779	0
OGONG P.S	Ogong	Sector Conditional Grant (Non-Wage)	9,425	0
OMATOWEE P.S	Omatowee	Sector Conditional Grant (Non-Wage)	11,278	0
ONUDO APET P.7 SCHOOL	Omatowee	Sector Conditional Grant (Non-Wage)	10,802	0

**Programme : Secondary Education** **851,223** **0**

Capital Purchases

**Output : Secondary School Construction and Rehabilitation** **851,223** **0**

## Item : 312101 Non-Residential Buildings

Building Construction - Construction Expenses-213	Apobo Kotomor Seed SSS	Sector Development Grant	851,223	0
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## Vote:611 Agago District

## Quarter1

<b>Sector : Health</b>			<b>146,455</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>146,455</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,274</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTOMOR	Apobo	Sector Conditional Grant (Non-Wage)	19,137	0
ODOKOMIT HEALTH CENTRE II	Omatowee	Sector Conditional Grant (Non-Wage)	9,569	0
ONUODOAPET HC II	Apobo	Sector Conditional Grant (Non-Wage)	9,569	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,188</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Omatowee KOTOMOR HCIII	Sector Development Grant	2,188	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>105,993</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Omatowee ONUODAPET HCII	Sector Development Grant	105,993	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 : 312104 Other Structures				
Construction Services - Water Schemes-418	Omatowee Agwee village	Sector Development Grant	21,000	0
<b>LCIII : Lapono</b>			<b>416,855</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>139,103</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>139,103</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>139,103</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Abilnino Parish	Laponomuk Abilnino	Sector Conditional Grant (Non-Wage)	15,689	0
Amyel Parish	Amyel Amyel Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Biwang Parish	Lira Kato Biwang Parish	Sector Conditional Grant (Non-Wage)	15,689	0

## Vote:611 Agago District

## Quarter1

Kaket Parish	Kaket Kaket Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Laponomuk Parish	Laponomuk Laponomuk	Sector Conditional Grant (Non-Wage)	15,689	0
Lira Kato Parish	Lira Kato Lira Kato	Sector Conditional Grant (Non-Wage)	15,689	0
Ogole Parish	Ogole Ogole	Sector Conditional Grant (Non-Wage)	15,689	0
Ongalo Parish	Ogole Ongalo	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Abilnino Parish	Lira Kato ABILNINO	Sector Development Grant	1,699	0
Amyel Parish	Amyel Amyel	Sector Development Grant	1,699	0
Biwang Parish	Lira Kato Biwang	Sector Development Grant	1,699	0
Kaket Parish	Kaket Kaket	Sector Development Grant	1,699	0
Laponomuk Parish	Laponomuk Laponomuk	Sector Development Grant	1,699	0
Lira Kato Parish	Lira Kato Lira Kato	Sector Development Grant	1,699	0
Ogole Parish	Ogole Ogole	Sector Development Grant	1,699	0
Ongalo Parish	Laponomuk Ongalo	Sector Development Grant	1,699	0
<b>Sector : Education</b>			<b>104,495</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,475</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,475</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILNINO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	8,711	0
AMYEL P.7 SCHOOL	Amyel	Sector Conditional Grant (Non-Wage)	13,437	0
AWELO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	13,301	0
AYWEE PALARO P.S	Amyel	Sector Conditional Grant (Non-Wage)	7,657	0
KAKET P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	12,162	0
LIRA KATO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	11,278	0
ONGALO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	7,929	0
<b>Programme : Secondary Education</b>			<b>30,020</b>	<b>0</b>

## Vote:611 Agago District

## Quarter1

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,020</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMOT SECONDARY SCHOOL	Amyel	Sector Conditional Grant (Non-Wage)	30,020	0
<b>Sector : Health</b>			<b>91,980</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>91,980</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>66,980</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILININO HC II	Amyel	Sector Conditional Grant (Non-Wage)	9,569	0
AMYEL HEALTH CENTRE II	Amyel	Sector Conditional Grant (Non-Wage)	9,569	0
LIRA KAKET HEALTH CENTRE II	Kaket	Sector Conditional Grant (Non-Wage)	9,569	0
LIRA KATO HEALTH CENTRE III	Lira Kato	Sector Conditional Grant (Non-Wage)	19,137	0
OGWANG KAMOLO HEALTH CENTRE II	Amyel	Sector Conditional Grant (Non-Wage)	9,569	0
ONGALO HEALTH CENTRE II	Ogole	Sector Conditional Grant (Non-Wage)	9,569	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>25,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
LIRAKAKET HCII	Kaket Lira kaket HCII	Sector Development Grant	25,000	0
<b>Sector : Water and Environment</b>			<b>81,277</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>81,277</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>18,277</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lira Kato Kuludwong Village RGC latrine	Sector Development Grant	18,277	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>63,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lira Kato Kuludwong	Sector Development ,, Grant	21,000	0
Construction Services - Water Schemes-418	Ogole Onaglo West village	Sector Development ,, Grant	21,000	0
Construction Services - Water Schemes-418	Ogole Ongalo West	Sector Development ,, Grant	21,000	0

## Vote:611 Agago District

## Quarter1

<b>LCIII : Wol</b>			<b>1,688,634</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>356,792</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>356,792</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>356,792</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Atut Parish	Atut Atut Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Bombo Parish	Paluti Bombo PARISH	Sector Conditional Grant (Non-Wage)	15,689	0
Guda Ward	Guda Guda Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Kalagum Parish	Kal Agum Kalagum Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Kico Ward	Guda Kico Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Kimiya Parish	Mura Kimiya Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Lamit Parish	Lamit Lamit	Sector Conditional Grant (Non-Wage)	15,689	0
Lokabar Parish	Rogo Lokabar	Sector Conditional Grant (Non-Wage)	115,689	0
Lubanya Ward	Guda Lubanya	Sector Conditional Grant (Non-Wage)	15,689	0
Lugung Parish	Mura Lugung	Sector Conditional Grant (Non-Wage)	15,689	0
Mura Parish	Mura Mura	Sector Conditional Grant (Non-Wage)	15,689	0
Ogole Parish	Ogole Ogole	Sector Conditional Grant (Non-Wage)	15,689	0
Paluti Parish	Paluti Paluti	Sector Conditional Grant (Non-Wage)	15,689	0
Panyagol Ward	Kal Agum Panyagol	Sector Conditional Grant (Non-Wage)	15,689	0
Rogo Parish	Rogo Rogo	Sector Conditional Grant (Non-Wage)	9,964	0
Item : 263204 Transfers to other govt. units (Capital)				
Atut Parish	Atut Atut	Sector Development Grant	1,699	0
Bombo PARISH	Kal Agum Bombo	Sector Development Grant	1,699	0
Guda Ward	Guda Guda	Sector Development Grant	1,699	0
Kalagum Parish	Kal Agum Kalagum	Sector Development Grant	1,699	0
Kico Ward	Paluti Kico	Sector Development Grant	1,699	0

## Vote:611 Agago District

## Quarter1

Kimiya Parish	Lamit Kimiya	Sector Development Grant	1,699	0
Labwordwong Parish	Lamit Labwordwong	Sector Development Grant	1,699	0
Lamit Parish	Lamit Lamit	Sector Development Grant	1,699	0
Lokabar Parish	Guda Lokobar	Sector Development Grant	1,699	0
Lubanya Ward	Guda Lubanya	Sector Development Grant	1,699	0
Lugung Parish	Mura Lugung	Sector Development Grant	1,699	0
Mura Parish	Mura Mura	Sector Development Grant	1,699	0
Ogole Parish	Ogole Ogole	Sector Development Grant	1,699	0
Paluti Parish	Paluti Paluti	Sector Development Grant	1,699	0
Panyagol Ward	Guda Panyagol Ward	Sector Development Grant	1,699	0
Rogo Parish	Rogo Rogo	Sector Development Grant	1,699	0
<b>Sector : Works and Transport</b>			<b>104,071</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>104,071</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>104,071</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Agago District Local Government	Ogole Wol-Kimiya Road (Mechanized RMM)	Other Transfers from Central Government	104,071	0
<b>Sector : Education</b>			<b>988,191</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,968</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>136,968</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIL P.4 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	8,235	0
ATOCON P.S	Atut	Sector Conditional Grant (Non-Wage)	9,102	0
ISRAEL P.S	Atut	Sector Conditional Grant (Non-Wage)	9,425	0
KUYWEE P.7 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	13,199	0
LAMIT KWEYO P.S	Kal Agum	Sector Conditional Grant (Non-Wage)	5,158	0

## Vote:611 Agago District

## Quarter1

LOKABAR P.S	Mura	Sector Conditional Grant (Non-Wage)	6,535	0
OKWADOKO P.S	Rogo	Sector Conditional Grant (Non-Wage)	8,932	0
PARABONGO TEK P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	14,593	0
TOROMA P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	19,166	0
WOL NGORA P.S	Mura	Sector Conditional Grant (Non-Wage)	12,553	0
WOL P.S	Rogo	Sector Conditional Grant (Non-Wage)	15,290	0
WOLKICO P.S	Guda	Sector Conditional Grant (Non-Wage)	14,780	0
<b>Programme : Secondary Education</b>			<b>851,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>851,223</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rogo Wol Seed SSS	Sector Development Grant	851,223	0
<b>Sector : Health</b>			<b>197,580</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>197,580</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,843</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUYWEE HEALTH CENTRE II	Atut	Sector Conditional Grant (Non-Wage)	9,569	0
OKWADOKO HC II	Rogo	Sector Conditional Grant (Non-Wage)	9,569	0
TOROMA HEALTH CENTRE II	Guda	Sector Conditional Grant (Non-Wage)	9,569	0
WOL HEALTH CENTRE III	Guda	Sector Conditional Grant (Non-Wage)	19,137	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>105,993</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Guda OKWADOKO HCII	Sector Development Grant	105,993	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>43,745</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Guda WOL HCIII	Sector Development Grant	43,745	0

## Vote:611 Agago District

## Quarter1

<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>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kal Agum Kabamba village	Sector Development , Grant	21,000	0
Construction Services - Water Schemes-418	Ogole Layada	Sector Development , Grant	21,000	0
<b>LCIII : Paimol</b>			<b>249,902</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>123,414</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>123,414</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>123,414</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Akwang Ward	Mutto Akwang Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Labwordwong Parish	Pacabol Labwordwong Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Lai Ward	Mutto Lai	Sector Conditional Grant (Non-Wage)	15,689	0
Mutto Parish	Mutto Mutto	Sector Conditional Grant (Non-Wage)	15,689	0
Mutto Ward	Mutto Mutto Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Ngora Parish	Ngora Ngora	Sector Conditional Grant (Non-Wage)	15,689	0
Pacabol Parish	Pacabol Pacabol	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Akwang Ward	Mutto Akwang	Sector Development Grant	1,699	0
Lai Ward	Mutto Lai Ward	Sector Development Grant	1,699	0
Mutto Parish	Mutto Mutto	Sector Development Grant	1,699	0
Mutto Ward	Mutto Mutto Ward	Sector Development Grant	1,699	0
Ngora Parish	Ngora Ngora	Sector Development Grant	1,699	0
Pacabol Parish	Pacabol Pacabol	Sector Development Grant	1,699	0
Taa Parish	Taa Taa Parish	Sector Development Grant	1,699	0

## Vote:611 Agago District

## Quarter1

Wipolo Ward	Mutto Wipolo Ward	Sector Development Grant	1,699	0
<b>Sector : Education</b>			<b>94,093</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>94,093</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>94,093</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG P.S	Taa	Sector Conditional Grant (Non-Wage)	16,140	0
KAMONOJWI P.S	Pacabol	Sector Conditional Grant (Non-Wage)	10,615	0
KOKIL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	13,709	0
LOCUM P.S	Mutto	Sector Conditional Grant (Non-Wage)	8,660	0
LOKAPEL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	12,910	0
PAIMOL P.7 SCHOOL	Mutto	Sector Conditional Grant (Non-Wage)	16,786	0
WIPOLO SOLOTI P.S	Mutto	Sector Conditional Grant (Non-Wage)	15,273	0
<b>Sector : Health</b>			<b>32,394</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>32,394</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>28,706</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOKIL HEALTHCENTRE II	Mutto	Sector Conditional Grant (Non-Wage)	9,569	0
PAIMOL HEALTH CENTRE III	Mutto	Sector Conditional Grant (Non-Wage)	19,137	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>3,689</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mutto PAIMOL HCIII	Sector Development Grant	3,689	0
<b>LCIII : Adilang</b>			<b>483,682</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>208,654</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>208,654</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>208,654</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				



## Vote:611 Agago District

## Quarter1

Adilang Central Ward	Lalal Adilang	Sector Conditional Grant (Non-Wage)	15,689	0
Alaa Ward	Ngekidi Alaa Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Kulaka PARISH	Kulaka Kulaka Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Labwa Parish	Labwa Labwa Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Lalal Ward	Lalal Lalal Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Lapyem Parish	Lapyem Lapyem	Sector Conditional Grant (Non-Wage)	15,689	0
Ligiligi Parish	Ligiligi Ligiligi	Sector Conditional Grant (Non-Wage)	15,689	0
Lumule Ward	Kulaka Lumule	Sector Conditional Grant (Non-Wage)	15,689	0
Nam Parish	Kulaka Nam	Sector Conditional Grant (Non-Wage)	15,689	0
Nanangwe Parish	Lapyem Nanangwe	Sector Conditional Grant (Non-Wage)	15,689	0
Ngekidi Parish	Ngekidi Ngekidi	Sector Conditional Grant (Non-Wage)	15,689	0
Orina Parish	Orina Orina	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Adilang Central Ward	Lalal Adilang Central	Sector Development Grant	1,699	0
Alaa Ward	Ligiligi Alaa	Sector Development Grant	1,699	0
Kulaka Parish	Kulaka Kulaka	Sector Development Grant	1,699	0
Labwa Parish	Labwa Labwa Parish	Sector Development Grant	1,699	0
Lalal Ward	Lalal Lalal	Sector Development Grant	1,699	0
Lapyem Parish	Lapyem Lapyem	Sector Development Grant	1,699	0
Ligiligi Parish	Ligiligi Ligiligi	Sector Development Grant	1,699	0
Lumule Ward	Kulaka Lumule	Sector Development Grant	1,699	0
Nam Parish	Kulaka Nam	Sector Development Grant	1,699	0
Nanangwe Parish	Lapyem Nanangwe	Sector Development Grant	1,699	0
Ngekidi Parish	Ngekidi Ngekidi	Sector Development Grant	1,699	0
Orina Parish	Orina Orina	Sector Development Grant	1,699	0
<b>Sector : Education</b>			<b>172,443</b>	<b>0</b>

## Vote:611 Agago District

## Quarter1

<b>Programme : Pre-Primary and Primary Education</b>			<b>142,503</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>142,503</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG KULAKA P.S	Kulaka	Sector Conditional Grant (Non-Wage)	18,367	0
ADILANG LALAL P.S	Lalal	Sector Conditional Grant (Non-Wage)	20,543	0
AJWA P.7 SCHOOL	Lalal	Sector Conditional Grant (Non-Wage)	10,581	0
CIGACIGA P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	15,426	0
KANYIPA P.S	Orina	Sector Conditional Grant (Non-Wage)	11,754	0
KILOKOITIO P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	12,706	0
LACEKOTO P.S	Labwa	Sector Conditional Grant (Non-Wage)	13,114	0
NAM ABILI P.S	Kulaka	Sector Conditional Grant (Non-Wage)	11,754	0
ODOM P.S	Lapyem	Sector Conditional Grant (Non-Wage)	8,252	0
OKEDE P.S	Kulaka	Sector Conditional Grant (Non-Wage)	9,629	0
ORINA P.7 SCHOOL	Orina	Sector Conditional Grant (Non-Wage)	10,377	0
<b>Programme : Secondary Education</b>			<b>29,940</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,940</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAPONO SEED SS	Lalal	Sector Conditional Grant (Non-Wage)	29,940	0
<b>Sector : Health</b>			<b>51,585</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>51,585</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,843</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG HEALTH CENTRE III	Kulaka	Sector Conditional Grant (Non-Wage)	19,137	0
ALOP HEALTH CENTRE II	Kulaka	Sector Conditional Grant (Non-Wage)	9,569	0
LIGILIGI HEALTH CENTRE II	Kulaka	Sector Conditional Grant (Non-Wage)	9,569	0

## Vote:611 Agago District

## Quarter1

ORINA HEALTH CENTRE II	Orina	Sector Conditional Grant (Non-Wage)	9,569	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,742</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lalal ADILANG HCIII	Sector Development Grant	3,742	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 : 312104 Other Structures				
Construction Services - Water Schemes-418	Kulaka Adion Cai village	Sector Development Grant	21,000	0
<b>Sector : Social Development</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>30,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Labwa Village, Labwa Parish, Adilang Sub County	Labwa Labwa Village, Labwa Parish	Other Transfers from Central Government	30,000	0
<b>LCIII : Lira Palwo</b>			<b>710,456</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>227,741</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>227,741</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>227,741</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Abone Gang Kal	Omongo Abone Gang Kal	Sector Conditional Grant (Non-Wage)	15,689	0
Ademi Parish	Ademi Ademi	Sector Conditional Grant (Non-Wage)	15,689	0
Agengo Parish	Agengo Agengo	Sector Conditional Grant (Non-Wage)	15,689	0
Agengo Parish	Agengo Agengo Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Alwee Parish	Agengo Alwee Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Biwang Parish	Omongo Biwang Parish	Sector Conditional Grant (Non-Wage)	15,689	0

## Vote:611 Agago District

## Quarter1

Bulutwomo Ward	Lanyirinyiri Bulutwomo ward	Sector Conditional Grant (Non-Wage)	15,689	0
Lanyinyiri Parish	Lanyirinyiri Lanyinyiri Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Lapeta Parish	Omongo Lapeta	Sector Conditional Grant (Non-Wage)	15,689	0
Lapilyet Ward	Omongo Lapilyet	Sector Conditional Grant (Non-Wage)	15,689	0
Lutome Parish	Lutome Lutome	Sector Conditional Grant (Non-Wage)	15,689	0
Omongo parish	Omongo Omongo	Sector Conditional Grant (Non-Wage)	15,689	0
Pyergweng Ward	Omongo Pyergweng	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Abone Gang Kal Ward	Omongo Abone Gang Kal	Sector Development Grant	1,699	0
Ademi Parish	Ademi Ademi	Sector Development Grant	1,699	0
Agengo Parish	Agengo Agengo	Sector Development Grant	1,699	0
Alwee Parish	Agengo Alwee	Sector Development Grant	1,699	0
Biwang Parish	Omongo Biwang	Sector Development Grant	1,699	0
Bulutwomo Ward	Lanyirinyiri Bulutwomo	Sector Development Grant	1,699	0
Laguti Parish	Agengo Laguti	Sector Development Grant	1,699	0
Lanyirinyiri Parish	Lanyirinyiri Lanyirinyiri	Sector Development Grant	1,699	0
Lapeta Parish	Omongo Lapeta	Sector Development Grant	1,699	0
Lapilyet Ward	Omongo Lapilyet	Sector Development Grant	1,699	0
Lutome Parish	Agengo Lutome	Sector Development Grant	1,699	0
Omongo Parish	Omongo Omongo	Sector Development Grant	1,699	0
Pyergweng Ward	Omongo Pyergweng	Sector Development Grant	1,699	0
Tori Parish	Agengo Tori	Sector Development Grant	1,699	0
<b>Sector : Works and Transport</b>			<b>90,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>90,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				

## Vote:611 Agago District

## Quarter1

Roads and Bridges - Drainage-1563	Agengo Box Culvert on Awuch Stream	District Discretionary Development Equalization Grant	90,000	0
<b>Sector : Education</b>			<b>225,826</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>135,686</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>135,686</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACURU P.7 SCHOOL	Ademi	Sector Conditional Grant (Non-Wage)	15,035	0
AGWENG	Lutome	Sector Conditional Grant (Non-Wage)	7,929	0
AJALI ANYENA P.S	Lutome	Sector Conditional Grant (Non-Wage)	13,709	0
AJALI ATEDE P.S	Lutome	Sector Conditional Grant (Non-Wage)	8,660	0
ALWEE P.S	Ademi	Sector Conditional Grant (Non-Wage)	10,649	0
BIWANG P.S	Omongo	Sector Conditional Grant (Non-Wage)	11,584	0
LACEK P.S	Omongo	Sector Conditional Grant (Non-Wage)	9,782	0
LADERE P.S	Lutome	Sector Conditional Grant (Non-Wage)	9,459	0
LIRA PALWO P.S	Omongo	Sector Conditional Grant (Non-Wage)	19,098	0
OBOLOKOME P.S	Agengo	Sector Conditional Grant (Non-Wage)	18,197	0
WIMUNUPECEK P.S	Lanyirinyiri	Sector Conditional Grant (Non-Wage)	11,584	0
<b>Programme : Secondary Education</b>			<b>90,140</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>90,140</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG S.S	Omongo	Sector Conditional Grant (Non-Wage)	90,140	0
<b>Sector : Health</b>			<b>166,889</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>166,889</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,411</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACURU HEALTH CENTRE II	Ademi	Sector Conditional Grant (Non-Wage)	9,569	0

## Vote:611 Agago District

## Quarter1

GEREGERE HEALTH CENTRE II	Ademi	Sector Conditional Grant (Non-Wage)	9,569	0
LANYIRINYIRI HC II	Ademi	Sector Conditional Grant (Non-Wage)	9,569	0
LIRA PALWO HEALTH CENTRE III	Omongo	Sector Conditional Grant (Non-Wage)	19,137	0
OBOLOKOME HEALTH CENTRE II	Agengo	Sector Conditional Grant (Non-Wage)	9,569	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,485</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Omongo LIRAPALWO HCIII	Sector Development Grant	3,485	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>105,993</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Lanyirinyiri Lanyirinyiri HCII	Sector Development Grant	105,993	0
<b>LCIII : Parabongo</b>			<b>188,651</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,551</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,551</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,551</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Pabala Parish	Pabala Pabala	Sector Conditional Grant (Non-Wage)	15,689	0
Pacer Parish	Pacer Pacer	Sector Conditional Grant (Non-Wage)	15,689	0
Pakor PARISH	Pakor pakor	Sector Conditional Grant (Non-Wage)	15,689	0
Parumu PARISH	Parumu Parumu	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Pabala Parish	Pabala Pabala	Sector Development Grant	1,699	0
Pacer Parish	Pacer Pacer	Sector Development Grant	1,699	0
Pakor Parish	Pakor Pakor	Sector Development Grant	1,699	0
Parumu Parish	Parumu Parumu	Sector Development Grant	1,699	0
<b>Sector : Education</b>			<b>90,394</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,394</b>	<b>0</b>

## Vote:611 Agago District

## Quarter1

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,394</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYWEE GARA-GARA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	9,833	0
KABALA ALEDA P.S	Pabala	Sector Conditional Grant (Non-Wage)	9,289	0
KABALA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	14,406	0
KARUMU P.7 SCHOOL	Parumu	Sector Conditional Grant (Non-Wage)	7,946	0
LADIGO P.S	Pabala	Sector Conditional Grant (Non-Wage)	10,071	0
PACER P.S	Pacer	Sector Conditional Grant (Non-Wage)	20,543	0
PAKOR DUNGO P.S	Parumu	Sector Conditional Grant (Non-Wage)	6,790	0
PAKOR P.S	Parumu	Sector Conditional Grant (Non-Wage)	11,516	0
<b>Sector : Health</b>			<b>28,706</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,706</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,706</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALA HEALTH CENTRE II	Pabala	Sector Conditional Grant (Non-Wage)	9,569	0
PACER HEALTH CENTRE II	Pacer	Sector Conditional Grant (Non-Wage)	9,569	0
PAKOR HEALTH CENTRE II	Pakor	Sector Conditional Grant (Non-Wage)	9,569	0
<b>LCIII : Agago TC</b>			<b>2,643,530</b>	<b>58,174</b>
<b>Sector : Agriculture</b>			<b>1,245,769</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>208,249</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>135,705</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Agago Central Ward	Agago Central Agago Central	Sector Conditional Grant (Non-Wage)	15,689	0
Ajali Ward	Ajali Ajali	Sector Conditional Grant (Non-Wage)	15,689	0
Ajali Atede Parish	Ajali Ajali Atede	Sector Conditional Grant (Non-Wage)	15,689	0
Kiteny Parish	Ajali Kiteny Parish	Sector Conditional Grant (Non-Wage)	15,689	0

## Vote:611 Agago District

## Quarter1

Ladere Parish	Ajali Ladere Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Lajwa Parish	Ajali Lajwa	Sector Conditional Grant (Non-Wage)	15,689	0
Ngora Ward	Ngora Ngora	Sector Conditional Grant (Non-Wage)	15,689	0
Pampara Ward	Pampara Pampara	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Agago Central Ward	Agago Central Agago Central	Sector Development Grant	1,699	0
Ajali Ward	Ajali Ajali	Sector Development Grant	1,699	0
Ajali Atede Parish	Ajali Ajali Atede	Sector Development Grant	1,699	0
Ladere Parish	Ajali Ladere	Sector Development Grant	1,699	0
Lajwa Parish	Ajali lajwa	Sector Development Grant	1,699	0
Ngora Ward	Ngora Ngora	Sector Development Grant	1,699	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>72,544</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Agago Central District Headquarter	Sector Development Grant	72,544	0
<b>Programme : District Production Services</b>			<b>1,037,520</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>984,618</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Agago Central Production and Marketing	Locally Raised Revenues	2,760	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Agago Central District Wide	Other Transfers from Central Government	981,858	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>52,902</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Agago Central Production department- Agago DLG h/qters	Sector Development Grant	52,902	0
<b>Sector : Works and Transport</b>			<b>811,351</b>	<b>58,174</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>811,351</b>	<b>58,174</b>



## Vote:611 Agago District

## Quarter1

Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>394,574</b>	<b>51,290</b>
Item : 263204 Transfers to other govt. units (Capital)				
Agago District Local Government	Agago Central Administrative Costs	Other Transfers from Central Government	25,840	51,290
Agago District Local Government	Agago Central District Wide DRC	Other Transfers from Central Government	11,530	51,290
Agago District Local Government	Agago Central District Wide Manual RRM	Other Transfers from Central Government	279,683	51,290
Agago District Local Government	Agago Central Mechanical Impress	Other Transfers from Central Government	57,423	51,290
Agago District Local Government	Agago Central Road Safety Activities	Other Transfers from Central Government	20,098	51,290
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,000</b>	<b>205</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central District Headquarter Monitoring	District Discretionary Development Equalization Grant	10,000	205
Monitoring, Supervision and Appraisal - General Works -1260	Agago Central Work and Engineering	Locally Raised Revenues	3,000	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>403,777</b>	<b>6,679</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central District Monitoring and Supervision	Sector Development - Grant	20,189	6,679
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Agago Central LCS at Agago Town Council/ District Headquarter	Sector Development Grant	346,880	0
Roads and Bridges - Contractors-1561	Agago Central Retention for previous work	Sector Development Grant	36,708	0
<b>Sector : Education</b>			<b>146,265</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>70,985</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,985</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:611 Agago District

## Quarter1

ST CHARLES LWANGA	Agago Central	Sector Conditional Grant (Non-Wage)	70,985	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>75,280</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>75,280</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Agago Central Education	Locally Raised Revenues	4,200	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Agago Central RETENTION	Sector Development Grant	39,936	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Agago Central Education Departmental vehicle	Sector Development Grant	15,572	0
Transport Equipment - Maintenance and Repair-1917	Agago Central Education Departmental Vehicle	Sector Development Grant	15,572	0
<b>Sector : Health</b>			<b>26,055</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>26,055</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,137</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOLE HEALTH CENTRE III	Agago Central	Sector Conditional Grant (Non-Wage)	19,137	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,200</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Agago Central Health	Locally Raised Revenues	4,200	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,718</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Agago Central LUKOLE HCIII	Sector Development Grant	2,718	0
<b>Sector : Water and Environment</b>			<b>115,212</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>115,070</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>19,802</b>	<b>0</b>
Item : 263370 Sector Development Grant				

## Vote:611 Agago District

## Quarter1

Rehabilitation and Repair of broken boreholes in the community	Agago Central District Wide	Transitional Development Grant	19,802	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>95,268</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Agago Central Agago District Water Office	Sector Development Grant	3,655	0
Environmental Impact Assessment - Field Expenses-498	Agago Central Payment of Retention	Sector Development Grant	23,760	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Agago Central Quality Water Testing	Sector Development Grant	16,449	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Agago Central District Wide Maintenance and Repairs	Sector Development Grant	51,403	0
<b>Programme : Natural Resources Management</b>			<b>142</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>142</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Agago Central District HQs	Locally Raised Revenues	142	0
<b>Sector : Social Development</b>			<b>192,373</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>192,373</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>192,373</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Agago Central Community Based Services	Locally Raised Revenues	4,200	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Agago Central District Wide	Other Transfers from Central Government	188,173	0
<b>Sector : Public Sector Management</b>			<b>92,505</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>12,001</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,001</b>	<b>0</b>

## Vote:611 Agago District

## Quarter1

Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Agago Central Administration	Locally Raised Revenues	10,001	0
Item : 312211 Office Equipment				
Assorted office equipment and stationery	Agago Central Administration	Locally Raised Revenues	2,000	0
<b>Programme : Local Statutory Bodies</b>			<b>497</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>497</b>	<b>0</b>
Item : 312211 Office Equipment				
Assorted Office Equipment	Agago Central Statutory Bodies	Locally Raised Revenues	497	0
<b>Programme : Local Government Planning Services</b>			<b>80,007</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,007</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central District Wide	Other Transfers from Central Government	6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Agago Central RETENTIONS	District Discretionary Development Equalization Grant	10,383	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Agago Central Planning	Locally Raised Revenues	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Agago Central District HQs	District Discretionary Development Equalization Grant	5,435	0
Item : 312211 Office Equipment				
16 Solar Batteries procured and installed	Agago Central Council Block and Planning Block	District Discretionary Development Equalization Grant	40,000	0
Assorted Office Equipment	Agago Central Planning	Locally Raised Revenues	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Agago Central Council and Planning	District Discretionary Development Equalization Grant	7,889	0

## Vote:611 Agago District

## Quarter1

<b>Sector : Accountability</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Agago Central Finance	Locally Raised Revenues	13,000	0
Item : 312211 Office Equipment				
Assorted office equipment	Agago Central Finance	Locally Raised Revenues	1,000	0
<b>LCIII : Arum</b>			<b>247,118</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,551</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,551</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,551</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Acholpii Parish	Acholpii Acholpii	Sector Conditional Grant (Non-Wage)	15,689	0
Agelec Parish	Agelec Agelec	Sector Conditional Grant (Non-Wage)	15,689	0
Alela Parish	Alela Alela Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Kazikazi Parish	Kazikazi Kazikazi Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Acholpii Parish	Acholpii Acholpii	Sector Development Grant	1,699	0
Agelec Parish	Agelec Agelec	Sector Development Grant	1,699	0
Alela Parish	Alela Alela	Sector Development Grant	1,699	0
Kazikazi Parish	Kazikazi Kazikazi	Sector Development Grant	1,699	0
<b>Sector : Trade and Industry</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Toolkit-657	Acholpii Pallets	District Discretionary Development Equalization Grant	20,000	0

## Vote:611 Agago District

## Quarter1

<b>Sector : Education</b>			<b>96,429</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,429</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,429</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL PII LAPONO P.S	Acholpii	Sector Conditional Grant (Non-Wage)	12,553	0
AGELEC P.S	Agelec	Sector Conditional Grant (Non-Wage)	12,315	0
ARUM P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	20,271	0
ATENGE P.S	Acholpii	Sector Conditional Grant (Non-Wage)	10,190	0
AYIKA P.S	Alela	Sector Conditional Grant (Non-Wage)	11,363	0
KAZIKAZI P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	8,167	0
OKWENY P.S	Acholpii	Sector Conditional Grant (Non-Wage)	11,210	0
OMOT P.S	Agelec	Sector Conditional Grant (Non-Wage)	10,360	0
<b>Sector : Health</b>			<b>19,137</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,137</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,137</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLPII HEALTH CENTRE III	Acholpii	Sector Conditional Grant (Non-Wage)	19,137	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>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kazikazi Arum Ikom village	Sector Development , Grant	21,000	0
Construction Services - Water Schemes-418	Acholpii Olel Central	Sector Development , Grant	21,000	0
<b>LCIII : Omiya Pacwa</b>			<b>434,183</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,551</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,551</b>	<b>0</b>
Lower Local Services				

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

<b>Output : LLG Extension Services (LLS)</b>			<b>69,551</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Laita Parish	Laita Laita	Sector Conditional Grant (Non-Wage)	15,689	0
Lakwa Parish	Lakwa Lakwa Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Lojim Parish	Lojim Lojim	Sector Conditional Grant (Non-Wage)	15,689	0
Lomoi Parish	Lomoi Lomoi	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Laita Parish	Laita Laita	Sector Development Grant	1,699	0
Lakwa Parish	Lakwa LAKWA	Sector Development Grant	1,699	0
Lojim Parish	Lojim Lojim	Sector Development Grant	1,699	0
Lomoi Parish	Lomoi Lomoi	Sector Development Grant	1,699	0
<b>Sector : Education</b>			<b>199,933</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,769</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,769</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAMINGONEN P.7 SCHOOL	Laita	Sector Conditional Grant (Non-Wage)	8,524	0
LOMOI P.7 SCHOOL	Lomoi	Sector Conditional Grant (Non-Wage)	13,097	0
LONGOR P.S	Laita	Sector Conditional Grant (Non-Wage)	13,148	0
<b>Programme : Secondary Education</b>			<b>165,164</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>165,164</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	OMIYA PACWA Omiya Pacwa Seed SSS	Sector Development Grant	165,164	0
<b>Sector : Health</b>			<b>134,698</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>134,698</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,706</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:611 Agago District

## Quarter1

LAYITA HEALTH CENTRE II	Laita	Sector Conditional Grant (Non-Wage)	19,137	0
OMIYA PACWA HEALYH CENTRE II	OMIYA PACWA	Sector Conditional Grant (Non-Wage)	9,569	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>105,993</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	OMIYA PACWA OMIYA PACWA HCII	Sector Development Grant	105,993	0
<b>Sector : Social Development</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>30,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Labima Village, Lakwa Parish	Lakwa Labima Women Group	Other Transfers from Central Government	30,000	0
<b>LCIII : Patongo TC</b>			<b>119,534</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,551</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,551</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,551</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Akomo Ward	Akomo Akomo	Sector Conditional Grant (Non-Wage)	15,689	0
Forest Ward	Forest Forest Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Oporot Ward	Oporot Oporot	Sector Conditional Grant (Non-Wage)	15,689	0
Pece WARD	Pece PECE	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Akomo Ward	Akomo Akomo	Sector Development Grant	1,699	0
Forest Ward	Forest Forest	Sector Development Grant	1,699	0
Oporot Ward	Oporot Oporot	Sector Development Grant	1,699	0
Pece Ward	Pece Pece Ward	Sector Development Grant	1,699	0
<b>Sector : Health</b>			<b>49,983</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>49,983</b>	<b>0</b>



## Vote:611 Agago District

## Quarter1

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,137</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO HEALTH CENTRE III	Oporot	Sector Conditional Grant (Non-Wage)	19,137	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,846</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Oporot PATONGO HCIII	Sector Development Grant	9,746	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Oporot Patongo HCIII	Sector Development Grant	21,099	0
<b>LCIII : Kalongo TC</b>			<b>838,503</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>71,251</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>71,251</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>71,251</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Akado Ward	Akado Akado	Sector Conditional Grant (Non-Wage)	15,689	0
Alupere Ward	Aluperere Alupere Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Kubwor Ward	Kubwor Kubwor Ward	Sector Conditional Grant (Non-Wage)	15,689	0
Oret Ward	Oret Oret	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Akado Ward	Akado AKADO	Sector Development Grant	1,699	0
Alupere Ward	Aluperere Alupere	Sector Development Grant	1,699	0
Kubwor Ward	Kubwor Kubwor	Sector Development Grant	1,699	0
Oret Ward	Oret Oret	Sector Development Grant	1,699	0
Town Ward	Town Board Town Ward	Sector Development Grant	1,699	0
<b>Sector : Education</b>			<b>251,443</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>161,448</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,448</b>	<b>0</b>

## Vote:611 Agago District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO GIRLS P.S	Oret	Sector Conditional Grant (Non-Wage)	13,896	0
KALONGO P.7 SCHOOL	Oret	Sector Conditional Grant (Non-Wage)	36,047	0
KUBWOR P.S	Kubwor	Sector Conditional Grant (Non-Wage)	10,649	0
NIMARO P.S	Akado	Sector Conditional Grant (Non-Wage)	6,365	0
ODOKOMIT P.S	Akado	Sector Conditional Grant (Non-Wage)	14,491	0
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kubwor Kubwor PS	Sector Development Grant	80,000	0
<b>Programme : Secondary Education</b>			<b>89,995</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,995</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIRA PALWO S.S	Kubwor	Sector Conditional Grant (Non-Wage)	89,995	0
<b>Sector : Health</b>			<b>480,809</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>480,809</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>480,809</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Dr.Ambrozoli Memorial Hospital Kalongo	Oret Dr.Ambrozoli Memorial Hospital Kalongo	Sector Conditional Grant (Non-Wage)	480,809	0
<b>Sector : Public Sector Management</b>			<b>35,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>35,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Town Board Completion of Kalongo TC offices	District Discretionary Development Equalization Grant	35,000	0
<b>LCIII : Patongo</b>			<b>430,617</b>	<b>0</b>

## Vote:611 Agago District

## Quarter1

<b>Sector : Agriculture</b>			<b>69,551</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>69,551</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>69,551</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kal Parish	Kal Kal Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Lakwa parish	Lakwa Lakwa	Sector Conditional Grant (Non-Wage)	15,689	0
Lukwangole Parish	Lukwangole Lukwangole	Sector Conditional Grant (Non-Wage)	15,689	0
Odongkiwinyo Parish	Odongkiwinyo Odongkiwinyo	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				
Kal Parish	Kal Kal	Sector Development Grant	1,699	0
Lakwa Parish	Lakwa LAKWA	Sector Development Grant	1,699	0
Lukwangole Parish	Lukwangole Lukwangole	Sector Development Grant	1,699	0
Odong kiwinyo Parish	Odongkiwinyo Odongkiwinyo	Sector Development Grant	1,699	0
<b>Sector : Works and Transport</b>			<b>75,584</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>75,584</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>75,584</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Agago District Local Government	Kal Patongo-Kotomor Road (Mechanized RMM)	Other Transfers from Central Government	75,584	0
<b>Sector : Education</b>			<b>176,157</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>176,157</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>96,184</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUMUDWONG P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	14,338	0
MOO DEGE P.S	Kal	Sector Conditional Grant (Non-Wage)	10,088	0
OPYELO P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	17,500	0

## Vote:611 Agago District

## Quarter1

OYERE P.7 SCHOOL	Odongiwinyo	Sector Conditional Grant (Non-Wage)	8,507	0
PATONG APANO P.S	Kal	Sector Conditional Grant (Non-Wage)	5,702	0
PATONGO AKWEE P.S	Kal	Sector Conditional Grant (Non-Wage)	21,767	0
PATONGO P.7 P.S	Kal	Sector Conditional Grant (Non-Wage)	18,282	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>79,973</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kal Kal Alooi PS	Sector Development Grant	79,973	0
<b>Sector : Health</b>			<b>109,325</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>109,325</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,332</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Kal OPYELO HCIII	Sector Development Grant	1,666	0
Construction Services - Waste Disposal Facility-416	Kal OPYELO HCIII	Sector Development Grant	1,666	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>105,993</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kal OPYELO HCIII	Sector Development Grant	105,993	0
<b>LCIII : Lamiyo</b>			<b>427,592</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>69,551</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,551</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>69,551</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ojur Parish	Ojur Ojur	Sector Conditional Grant (Non-Wage)	15,689	0
Otaka Parish	Otaka Otaka	Sector Conditional Grant (Non-Wage)	15,689	0
Paicam Parish	Paicam Paicam	Sector Conditional Grant (Non-Wage)	15,689	0
Polcani Parish	Polcani Polcani	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				

## Vote:611 Agago District

## Quarter1

Ojur Parish	Ojur Ojur	Sector Development Grant	1,699	0
Otaka Parish	Otaka Otaka	Sector Development Grant	1,699	0
Paicam Parish	Paicam Paicam	Sector Development Grant	1,699	0
Polcani Parish	Polcani Polcani	Sector Development Grant	1,699	0
<b>Sector : Education</b>			<b>233,335</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>68,171</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,171</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONE P.7 SCHOOL	Paicam	Sector Conditional Grant (Non-Wage)	14,780	0
ALYEK P.S	Otaka	Sector Conditional Grant (Non-Wage)	12,366	0
KWON-KIC P.S	Paicam	Sector Conditional Grant (Non-Wage)	18,316	0
LAMIYO P.S	Ojur	Sector Conditional Grant (Non-Wage)	13,488	0
PAICAM AYWEE P.S	Otaka	Sector Conditional Grant (Non-Wage)	9,221	0
<b>Programme : Secondary Education</b>			<b>165,164</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>165,164</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ojur Lamiyo Seed SSS	Sector Development Grant	165,164	0
<b>Sector : Health</b>			<b>28,706</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,706</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,706</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWONKIC HEALTH CENTRE II	Ojur	Sector Conditional Grant (Non-Wage)	9,569	0
LAMIYO HEALTH CENTRE II	Ojur	Sector Conditional Grant (Non-Wage)	19,137	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>

## Vote:611 Agago District

## Quarter1

Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Otaka Cwerwiny village	Sector Development Grant	21,000	0
<b>Sector : Social Development</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>30,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Paicam Farmers Associations (PAFA)-Rich Cultivation Project	Paicam Lalira Gem Village, Paicam Praish	Other Transfers from Central Government	30,000	0
<b>Sector : Public Sector Management</b>			<b>45,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Paicam Completion of Lamiyo Sub County Offices	District Discretionary Development Equalization Grant	45,000	0
<b>LCIII : Lukole</b>			<b>255,295</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>125,113</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>125,113</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>125,113</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Aywee Parish	Otumpili Aywee Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Kiwaro Parish	Olung Kiwaro Parish	Sector Conditional Grant (Non-Wage)	15,689	0
Luzira Parish	Kiteny Luzira	Sector Conditional Grant (Non-Wage)	15,689	0
Ngudi Parish	Ngudi Ngudi	Sector Conditional Grant (Non-Wage)	15,689	0
Ngwero Parish	Ngwero Ngwero	Sector Conditional Grant (Non-Wage)	15,689	0
Olung Parish	Olung Olung	Sector Conditional Grant (Non-Wage)	15,689	0
Otumpilli Parish	Otumpili Otumpilli	Sector Conditional Grant (Non-Wage)	15,689	0
Item : 263204 Transfers to other govt. units (Capital)				

## Vote:611 Agago District

## Quarter1

Aywee Parish	Kiteny Aywee	Sector Development Grant	1,699	0
Kiwaro Parish	Ngwero Kiwaro	Sector Development Grant	1,699	0
Luzira Parish	Kiteny Luzira	Sector Development Grant	1,699	0
Ngudi Parish	Ngudi Ngudi	Sector Development Grant	1,699	0
Ngwero Parish	Ngwero Ngwero	Sector Development Grant	1,699	0
Olung Parish	Olung Olung	Sector Development Grant	1,699	0
Otumpilli Parish	Otumpili Otumpilli	Sector Development Grant	1,699	0
Pampara Ward	Kiteny Pampara Ward	Sector Development Grant	1,699	0
Widwol Parish	Olung Widwol	Sector Development Grant	1,699	0
<b>Sector : Education</b>			<b>70,908</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,908</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,908</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJALI LAJWAR P.S	Olung	Sector Conditional Grant (Non-Wage)	19,217	0
LANGOLANGOLA P.S	Ngudi	Sector Conditional Grant (Non-Wage)	12,978	0
LAPIRIN P.7 SCHOOL	Ngwero	Sector Conditional Grant (Non-Wage)	16,990	0
OLUNG P.7 SCHOOL	Ngwero	Sector Conditional Grant (Non-Wage)	13,539	0
WIDWOL P.S	Kiteny	Sector Conditional Grant (Non-Wage)	8,184	0
<b>Sector : Health</b>			<b>38,274</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>38,274</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,274</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAPIRIN HEALTH CENTRE II	Kiteny	Sector Conditional Grant (Non-Wage)	19,137	0
OLUNG HEALTH CENTRE II	Olung	Sector Conditional Grant (Non-Wage)	9,569	0
OTUMPILI HC II	Otumpili	Sector Conditional Grant (Non-Wage)	9,569	0
<b>Sector : Water and Environment</b>			<b>21,000</b>	<b>0</b>

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

<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 : 312104 Other Structures				
Construction Services - Water Schemes-418	Olung Witim village	Sector Development Grant	21,000	0
<b>LCIII : Missing Subcounty</b>			<b>503,934</b>	<b>46,278</b>
<b>Sector : Education</b>			<b>503,934</b>	<b>46,278</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>125,520</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>125,520</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAROTIBA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,128	0
GOTATONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,218	0
LABIMA PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,303	0
LUZIRA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,684	0
NGORA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,513	0
OGOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,159	0
OGWANG-KAMOLO PARENT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,986	0
OLYELO WIDYEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,459	0
OMIYA PACWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,587	0
OTINGOWIYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,751	0
ST. PETERS ANYWANG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,732	0
<b>Programme : Secondary Education</b>			<b>222,098</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Adilang SSS	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>222,098</b>	<b>0</b>



## Vote:611 Agago District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	138,750	0
PATONGO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	48,680	0
WOL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	34,668	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>46,278</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>46,278</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kalongo Technical Institute	Sector Conditional Grant (Wage)	0	46,278
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