

---

# Vote:611 Agago District

Quarter2

---

## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 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: 24/01/2022**

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

**Vote:611 Agago District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	400,000	69,232	17%
<b>Discretionary Government Transfers</b>	4,441,405	2,448,788	55%
<b>Conditional Government Transfers</b>	26,279,241	14,497,111	55%
<b>Other Government Transfers</b>	2,308,053	482,808	21%
<b>External Financing</b>	414,000	193,568	47%
<b>Total Revenues shares</b>	<b>33,842,699</b>	<b>17,691,508</b>	<b>52%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,674,293	2,431,785	2,082,173	52%	45%	86%
Finance	252,689	128,814	120,952	51%	48%	94%
Statutory Bodies	667,588	288,636	196,177	43%	29%	68%
Production and Marketing	3,875,533	1,498,777	370,356	39%	10%	25%
Health	5,473,150	3,813,674	2,796,157	70%	51%	73%
Education	16,139,436	8,066,155	5,062,232	50%	31%	63%
Roads and Engineering	1,148,823	588,329	319,032	51%	28%	54%
Water	527,808	326,028	94,430	62%	18%	29%
Natural Resources	167,264	81,604	43,997	49%	26%	54%
Community Based Services	393,087	75,340	63,093	19%	16%	84%
Planning	341,220	190,382	129,367	56%	38%	68%
Internal Audit	72,733	29,392	23,497	40%	32%	80%
Trade Industry and Local Development	109,074	60,846	50,864	56%	47%	84%
<b>Grand Total</b>	<b>33,842,699</b>	<b>17,579,763</b>	<b>11,352,325</b>	<b>52%</b>	<b>34%</b>	<b>65%</b>
<i>Wage</i>	<i>17,418,399</i>	<i>8,972,986</i>	<i>6,737,496</i>	<i>52%</i>	<i>39%</i>	<i>75%</i>
<i>Non-Wage Recurrent</i>	<i>8,187,834</i>	<i>4,435,289</i>	<i>3,070,118</i>	<i>54%</i>	<i>37%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>7,822,466</i>	<i>3,977,920</i>	<i>1,378,231</i>	<i>51%</i>	<i>18%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>414,000</i>	<i>193,568</i>	<i>166,480</i>	<i>47%</i>	<i>40%</i>	<i>86%</i>

# Vote:611 Agago District

## Quarter2

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

The District Received a cumulative releases of UGX. 11,328,325,000= against Planned estimates of UGX. 33,842,699,000= of which amount spent was UGX. 11,324,325,000= contributing to 33% spent funds. in the Quarter. The District received a total of UGX. 1,378,231,000= against planned estimates of UGX.7,822,466,000= contributing to 50% on the Domestic Development Transfers of which District Unconditional Grant Non-Wage released was UGX. 3,046,118,000= amounting to 50% of the total budget estimates in the Quarter whereas, the cumulative conditional government transfers amounted to UGX. 14,497,000= out of the total amount budgeted of UGX. 26,279,241,000= contributing to 55% of the cumulative receipts. The other Government transfers amounted to UGX. 389,818,000 against planned budget of UGX. 2,308,153,000= contributing to only 17% of the cumulative receipts on other government transfers. Whereas there was a receipts UGX. 69,232,000 on LRR in the Quarter.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>400,000</b>	<b>69,232</b>	<b>17 %</b>
Local Services Tax	200,000	69,232	35 %
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>2,448,788</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	881,696	440,848	50 %
Urban Unconditional Grant (Non-Wage)	115,531	57,765	50 %
District Discretionary Development Equalization Grant	1,309,325	872,883	67 %
Urban Unconditional Grant (Wage)	444,374	222,187	50 %
District Unconditional Grant (Wage)	1,631,291	815,645	50 %
Urban Discretionary Development Equalization Grant	59,190	39,460	67 %
<b>2b.Conditional Government Transfers</b>	<b>26,279,241</b>	<b>14,497,111</b>	<b>55 %</b>
Sector Conditional Grant (Wage)	15,342,734	8,046,247	52 %
Sector Conditional Grant (Non-Wage)	5,588,965	3,025,347	54 %
Sector Development Grant	4,006,097	2,670,731	67 %
Transitional Development Grant	19,802	13,201	67 %
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	222,002	53 %
Gratuity for Local Governments	765,643	382,822	50 %
<b>2c. Other Government Transfers</b>	<b>2,308,053</b>	<b>482,808</b>	<b>21 %</b>
Uganda Road Fund (URF)	1,041,722	369,835	36 %
Uganda Women Entrepreneurship Program(UWEP)	188,173	19,983	11 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	981,858	92,990	9 %
Parish Community Associations (PCAs)	96,300	0	0 %
<b>3. External Financing</b>	<b>414,000</b>	<b>193,568</b>	<b>47 %</b>

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

United Nations Population Fund (UNPF)	104,000	15,003	14 %
Global Fund for HIV, TB & Malaria	50,000	89,000	178 %
Global Alliance for Vaccines and Immunization (GAVI)	260,000	89,565	34 %
<b>Total Revenues shares</b>	<b>33,842,699</b>	<b>17,691,508</b>	<b>52 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District received UGX. 69232,000=as Locally Raised Revenue in the Second Quarter of the financial year. which was Distributed to Statutory bodies, Administration , Trade and Industries and Finance Departments.

**Cumulative Performance for Central Government Transfers**

The total cumulative receipts for central government transfers in Quarter (Q2) of the FY 2021-2022 was amounting to UGX. 14,497,111 on Conditional Government Transfers and UGX. 2,448,787,000= 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. 8,046,247,000= against planned releases of UGX. 15,342,734,000= contributing to 52% of the expenditure on Wage in the Quarter. The conditional Non Wage Recurrent cumulative receipts amounted to UGX. 3,025,347,000= against planned releases of UGX. 5,588,966,000= contributing to 54% of the cumulative expenditure in the Quarter. However, the cumulative receipt on Domestic Development amounted to UGX. 2,448,788,000= against the planned releases of UGX. 4,441,405,000= contributing to 50% cumulative expenditure on Development Grant in the Quarter. Therefore, the total cumulative expenditure in the Quarter amounted to UGX. 17,598,518,000= against total cumulative receipts amounted to UGX. 33,842,099,000= contributing to 52% of the total budget estimates for FY 2021-2022.including donor funds

**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=

The District also received UGX. 92,990,000= as Prenor Funds in the Quarter.

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=

The District also received UGX. 92,990,000= as Prenor Funds in the Quarter.

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=

The District also received UGX. 92,990,000= as Prenor Funds in the Quarter.

**Cumulative Performance for External Financing**

he District received a UGX. 260,000,000= from GAVI as support to Health Department in the Quarter for Polio Campaigns and COVID mass vaccinations

## Vote:611 Agago District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,736,503	323,544	12 %	684,126	206,094	30 %
District Production Services	1,139,030	46,811	4 %	284,758	28,884	10 %
<b>Sub- Total</b>	<b>3,875,533</b>	<b>370,356</b>	<b>10 %</b>	<b>968,883</b>	<b>234,978</b>	<b>24 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,148,823	319,032	28 %	287,206	197,906	69 %
<b>Sub- Total</b>	<b>1,148,823</b>	<b>319,032</b>	<b>28 %</b>	<b>287,206</b>	<b>197,906</b>	<b>69 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	109,074	50,864	47 %	27,269	25,946	95 %
<b>Sub- Total</b>	<b>109,074</b>	<b>50,864</b>	<b>47 %</b>	<b>27,269</b>	<b>25,946</b>	<b>95 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,901,932	3,713,651	38 %	2,475,483	1,951,735	79 %
Secondary Education	5,458,975	1,081,031	20 %	1,364,744	530,119	39 %
Skills Development	514,377	193,818	38 %	128,594	95,434	74 %
Education & Sports Management and Inspection	264,152	73,733	28 %	66,038	44,429	67 %
<b>Sub- Total</b>	<b>16,139,436</b>	<b>5,062,232</b>	<b>31 %</b>	<b>4,034,859</b>	<b>2,621,718</b>	<b>65 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,461,541	2,184,657	40 %	1,365,385	1,333,561	98 %
Health Management and Supervision	11,609	611,500	5268 %	2,902	6,040	208 %
<b>Sub- Total</b>	<b>5,473,150</b>	<b>2,796,157</b>	<b>51 %</b>	<b>1,368,287</b>	<b>1,339,601</b>	<b>98 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	527,808	94,430	18 %	131,952	46,132	35 %
Natural Resources Management	167,264	43,997	26 %	41,816	22,607	54 %
<b>Sub- Total</b>	<b>695,072</b>	<b>138,427</b>	<b>20 %</b>	<b>173,768</b>	<b>68,739</b>	<b>40 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	393,087	63,093	16 %	98,272	34,363	35 %
<b>Sub- Total</b>	<b>393,087</b>	<b>63,093</b>	<b>16 %</b>	<b>98,272</b>	<b>34,363</b>	<b>35 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,674,293	2,082,173	45 %	1,168,573	1,160,015	99 %
Local Statutory Bodies	667,588	196,177	29 %	166,897	105,172	63 %
Local Government Planning Services	341,220	129,367	38 %	85,305	42,840	50 %
<b>Sub- Total</b>	<b>5,683,101</b>	<b>2,407,716</b>	<b>42 %</b>	<b>1,420,775</b>	<b>1,308,027</b>	<b>92 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	252,689	120,952	48 %	63,172	76,720	121 %
Internal Audit Services	72,733	23,497	32 %	17,102	13,066	76 %

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

	<i>Sub- Total</i>	325,422	144,448	44 %	80,274	89,786	112 %
<b>Grand Total</b>		33,842,699	11,352,325	34 %	8,459,593	5,921,064	70 %

# Vote:611 Agago District

## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,116,297</b>	<b>1,620,910</b>	<b>52%</b>	<b>779,074</b>	<b>789,655</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	80,747	40,635	50%	20,187	21,448	106%
District Unconditional Grant (Wage)	787,666	437,731	56%	196,917	240,815	122%
General Public Service Pension Arrears (Budgeting)	22,998	22,998	100%	5,749	0	0%
Gratuity for Local Governments	765,643	382,822	50%	191,411	191,411	100%
Locally Raised Revenues	70,680	11,871	17%	17,670	11,871	67%
Multi-Sectoral Transfers to LLGs_NonWage	411,188	277,994	68%	102,797	206,917	201%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	419,239	222,002	53%	104,810	117,192	112%
Salary arrears (Budgeting)	113,763	113,763	100%	28,441	0	0%
Urban Unconditional Grant (Wage)	444,374	111,093	25%	111,093	0	0%
<b>Development Revenues</b>	<b>1,557,996</b>	<b>810,876</b>	<b>52%</b>	<b>389,499</b>	<b>474,386</b>	<b>122%</b>
District Discretionary Development Equalization Grant	39,446	23,609	60%	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	787,266	52%	376,637	462,581	123%
<b>Total Revenues shares</b>	<b>4,674,293</b>	<b>2,431,785</b>	<b>52%</b>	<b>1,168,573</b>	<b>1,264,041</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,232,040	547,880	44%	308,010	338,077	110%
Non Wage	1,884,258	745,112	40%	471,064	369,247	78%
<b>Development Expenditure</b>						
Domestic Development	1,557,996	789,181	51%	389,499	452,691	116%

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

External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,674,293</b>	<b>2,082,173</b>	<b>45%</b>	<b>1,168,573</b>	<b>1,160,015</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>327,917</b>	<b>20%</b>			
Wage		944				
Non Wage		326,973				
<b>Development Balances</b>		<b>21,695</b>	<b>3%</b>			
Domestic Development		21,695				
External Financing		0				
<b>Total Unspent</b>		<b>349,612</b>	<b>14%</b>			

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

The total Cumulative Revenue received by the department up to the end of December 2021 is Ugx.2,338,795,000 which is 50% of the approved annual Budget (Ugx.4,674,293,000). The department planned for Ugx.1,168,573,000 in Q2 but instead received Ugx.1,171,051,000 which is 100% of the quarterly planned Amount. The department spent Shs. 1,160,015,000 in Q2 which is 99% of the Planned Quarterly Budget.

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

There is unspent funds of Ugx. 256,622,000 which is 11% of the Annual Planned Budget estimates for the Department. This is money for domestic Development and payment of newly recruited Parish Chiefs

**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

## Quarter2

### Workplan: Finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>238,689</b>	<b>118,634</b>	<b>50%</b>	<b>59,672</b>	<b>57,549</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	74,124	45,962	62%	18,531	23,243	125%
District Unconditional Grant (Wage)	153,365	64,861	42%	38,341	26,495	69%
Locally Raised Revenues	11,200	7,811	70%	2,800	7,811	279%
<b>Development Revenues</b>	<b>14,000</b>	<b>10,180</b>	<b>73%</b>	<b>3,500</b>	<b>10,180</b>	<b>291%</b>
Locally Raised Revenues	14,000	10,180	73%	3,500	10,180	291%
<b>Total Revenues shares</b>	<b>252,689</b>	<b>128,814</b>	<b>51%</b>	<b>63,172</b>	<b>67,729</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,365	64,861	42%	38,341	42,544	111%
Non Wage	85,324	45,911	54%	21,331	23,996	112%
<b>Development Expenditure</b>						
Domestic Development	14,000	10,180	73%	3,500	10,180	291%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>252,689</b>	<b>120,952</b>	<b>48%</b>	<b>63,172</b>	<b>76,720</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		7,862				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,862</b>	<b>6%</b>			

---

## Vote:611 Agago District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The department planned to receive in total on revenue Ugx.63,172,000 in Q2 but actually received Ugx.49,738,000 representing 79percent of which revenue from non-wage recurrent which was planned for the quarter was Ugx.18,531,000 and actually received Ugx.23,243,000 representing 125percent. This is more than planned due to supplementary budget. Wage was planned at Ugx.38,341,000 but the department actually received Ugx.26,495,000 representing 69percent. The department during the quarter planned to spend Ugx.38,341,000 on wage but spent Ugx.42,544,000 representing 111percent and also planned to spend on non wage recurrent activities Ugx.21,331,000 but actually spent Ugx.23,996,000 representing 112percent which exceeds the planned expenditure. Reason being due to increased number of activities implementation. The total planned expenditure was Ugx.63,172 and actual spent was Ugx.76,720 which indicates 121percent.

### 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 were mentored during the quarter Finance staff trained on IFMS functionalities.

## Vote:611 Agago District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>667,091</b>	<b>288,139</b>	<b>43%</b>	<b>166,773</b>	<b>130,742</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	419,588	202,794	48%	104,897	97,897	93%
District Unconditional Grant (Wage)	210,000	72,972	35%	52,500	20,472	39%
Locally Raised Revenues	37,503	12,373	33%	9,376	12,373	132%
<b>Development Revenues</b>	<b>497</b>	<b>497</b>	<b>100%</b>	<b>124</b>	<b>497</b>	<b>400%</b>
Locally Raised Revenues	497	497	100%	124	497	400%
<b>Total Revenues shares</b>	<b>667,588</b>	<b>288,636</b>	<b>43%</b>	<b>166,897</b>	<b>131,239</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	210,000	72,972	35%	52,500	44,041	84%
Non Wage	457,091	123,205	27%	114,273	61,131	53%
<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>196,177</b>	<b>29%</b>	<b>166,897</b>	<b>105,172</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>91,963</b>	<b>32%</b>			
Wage		0				
Non Wage		91,963				
<b>Development Balances</b>		<b>497</b>	<b>100%</b>			
Domestic Development		497				
External Financing		0				
<b>Total Unspent</b>		<b>92,459</b>	<b>32%</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.275,766,000 by the end of December which is 41% of the Approved Annual Budget. In Q2, the department planned for Ugx.166,897,000 but instead received Ugx.118,369,000 which is 71% of the quarterly planned Budget. The total expenditure incurred by the department in Q2 is Ugx.105,172,000 which is 63% of the quarterly Planned Budget.

---

## Vote:611 Agago District

---

## Quarter2

### Reasons for unspent balances on the bank account

There is unspent balance of Ugx.79,589,000 which is 29% of the Approved Annual Budget Estimates. These are funds meant for activities to be implemented in the subsequent quarter.

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

1. 01 council meetings conducted 2. 01 sets of Standing Committee meetings conducted 3. conducted quarterly mobilization/sensitization of the community on various government programmes throughout the district 4. Paid ex-gratia for District Councilors

# Vote:611 Agago District

## Quarter2

### Workplan: Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,566,677</b>	<b>1,282,619</b>	<b>50%</b>	<b>641,669</b>	<b>641,309</b>	<b>100%</b>
District Unconditional Grant (Wage)	63,436	31,718	50%	15,859	15,859	100%
Locally Raised Revenues	1,440	0	0%	360	0	0%
Sector Conditional Grant (Non-Wage)	2,053,476	1,026,738	50%	513,369	513,369	100%
Sector Conditional Grant (Wage)	448,325	224,162	50%	112,081	112,081	100%
<b>Development Revenues</b>	<b>1,308,856</b>	<b>216,159</b>	<b>17%</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	216,159	67%	81,059	108,079	133%
<b>Total Revenues shares</b>	<b>3,875,533</b>	<b>1,498,777</b>	<b>39%</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	216,221	42%	127,940	133,013	104%
Non Wage	2,054,916	154,135	8%	513,729	101,964	20%
<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>370,356</b>	<b>10%</b>	<b>968,883</b>	<b>234,978</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>912,263</b>	<b>71%</b>			
Wage		39,660				
Non Wage		872,603				
<b>Development Balances</b>		<b>216,159</b>	<b>100%</b>			
Domestic Development		216,159				
External Financing		0				
<b>Total Unspent</b>		<b>1,128,422</b>	<b>75%</b>			

---

## Vote:611 Agago District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The total revenue received upto the end of December 2021 was USHS 1,482,918,000 which is 38% of the annual budget. In second quarter USHS 733,530,000 was received which is 76 % of second quarter budget. The planned budget for second 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 370,356,000 which is 10 % of the annual budget. In second quarter USHS 234,978,000 was spent which is 24 % of the second quarter budget. The unspent balance was USHS 1,112,563,000 which is 75%.

### Reasons for unspent balances on the bank account

The delays in the procurement processes caused the accumulation of unspent balances as well as the delays in the development of the final guidelines for the implementation of Parish Development Model (PDM) programme.

### 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 and mobilization on veterinary services delivery, policies and laws produced; Report on data collection on beehives produced/disseminated..

## Vote:611 Agago District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,406,240</b>	<b>3,187,633</b>	<b>72%</b>	<b>1,101,560</b>	<b>1,474,897</b>	<b>134%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,062,631	1,140,948	107%	265,658	264,114	99%
Sector Conditional Grant (Wage)	3,343,609	2,046,684	61%	835,902	1,210,782	145%
<b>Development Revenues</b>	<b>1,066,910</b>	<b>626,041</b>	<b>59%</b>	<b>266,727</b>	<b>394,802</b>	<b>148%</b>
External Financing	414,000	193,568	47%	103,500	178,565	173%
Locally Raised Revenues	4,200	0	0%	1,050	0	0%
Sector Development Grant	648,710	432,473	67%	162,177	216,237	133%
<b>Total Revenues shares</b>	<b>5,473,150</b>	<b>3,813,674</b>	<b>70%</b>	<b>1,368,287</b>	<b>1,869,698</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,343,609	1,422,535	43%	835,902	826,155	99%
Non Wage	1,062,631	1,120,008	105%	265,658	261,150	98%
<b>Development Expenditure</b>						
Domestic Development	652,910	87,134	13%	163,227	85,817	53%
External Financing	414,000	166,480	40%	103,500	166,480	161%
<b>Total Expenditure</b>	<b>5,473,150</b>	<b>2,796,157</b>	<b>51%</b>	<b>1,368,287</b>	<b>1,339,601</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>645,089</b>	<b>20%</b>			
Wage		624,149				
Non Wage		20,940				
<b>Development Balances</b>		<b>372,427</b>	<b>59%</b>			
Domestic Development		345,339				
External Financing		27,088				
<b>Total Unspent</b>		<b>1,017,517</b>	<b>27%</b>			

---

## Vote:611 Agago District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue shares received by health department up to the end of December was Ugx. 3,813,674,000 which is 70% of the Approved Annual Budget Estimates. The department Planned to receive Ugx.1,368,287,000 in Q2 but instead received Ugx. 1,869,698,000 which is 137% of the Quarterly Planned Budget Estimates. The Department Spent Ugx. 1,339,601,000 which is 98% of the quarterly planned Budget.

### Reasons for unspent balances on the bank account

The unspent balance is 1,017,517 ,000 which is 27% of Approved Annual Budget Estimates. The money is for domestic development and recurrent balances 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,871,409</b>	<b>6,556,937</b>	<b>47%</b>	<b>3,467,852</b>	<b>2,899,700</b>	<b>84%</b>
District Unconditional Grant (Wage)	48,000	24,000	50%	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	0	0%
Sector Conditional Grant (Wage)	11,550,801	5,775,400	50%	2,887,700	2,887,700	100%
<b>Development Revenues</b>	<b>2,268,027</b>	<b>1,509,218</b>	<b>67%</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	1,509,218	67%	565,957	754,609	133%
<b>Total Revenues shares</b>	<b>16,139,436</b>	<b>8,066,155</b>	<b>50%</b>	<b>4,034,859</b>	<b>3,654,309</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,598,801	4,297,079	37%	2,899,700	2,589,103	89%
Non Wage	2,272,608	744,558	33%	568,152	20,370	4%
<b>Development Expenditure</b>						
Domestic Development	2,268,027	20,595	1%	567,007	12,245	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,139,436</b>	<b>5,062,232</b>	<b>31%</b>	<b>4,034,859</b>	<b>2,621,718</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,515,300</b>	<b>23%</b>			
Wage		1,502,322				
Non Wage		12,978				
<b>Development Balances</b>		<b>1,488,623</b>	<b>99%</b>			
Domestic Development		1,488,623				
External Financing		0				
<b>Total Unspent</b>		<b>3,003,923</b>	<b>37%</b>			

---

## Vote:611 Agago District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The total approved annual budget for education is UGX 16,139,436,000. The department received UGX 8,066,155,000 in Q2 which is 50% of the approved annual budget. In quarter two the department planned for UGX 4,034,859,000 but instead received UGX 3,654,309,000 which is 91% of the quarterly planned figure because the releases to schools and for inspection grants were on a termly basis. The total expenditure incurred by education department UGX 2,621,718,000 which is 65% of the quarterly planned figure.

### Reasons for unspent balances on the bank account

There is unspent balance of UGX 3,003,923,000 which is 37% 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 was disbursed. Inspection and Monitoring activities were conducted and reports produced. Athletics and taekwondo activities were conducted. The departmental vehicle was repaired and maintained well. Fuel and Lubricants were provided for the vehicle

## Vote:611 Agago District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,818</b>	<b>33,309</b>	<b>49%</b>	<b>16,955</b>	<b>16,655</b>	<b>98%</b>
District Unconditional Grant (Wage)	66,618	33,309	50%	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>555,020</b>	<b>51%</b>	<b>270,251</b>	<b>239,222</b>	<b>89%</b>
District Discretionary Development Equalization Grant	100,000	72,747	73%	25,000	36,374	145%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	574,228	213,089	37%	143,557	68,256	48%
Sector Development Grant	403,777	269,185	67%	100,944	134,592	133%
<b>Total Revenues shares</b>	<b>1,148,823</b>	<b>588,329</b>	<b>51%</b>	<b>287,206</b>	<b>255,877</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,618	16,172	24%	16,655	9,522	57%
Non Wage	1,200	0	0%	300	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,081,005	302,860	28%	270,251	188,384	70%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,148,823</b>	<b>319,032</b>	<b>28%</b>	<b>287,206</b>	<b>197,906</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,137</b>	<b>51%</b>			
Wage		17,137				
Non Wage		0				
<b>Development Balances</b>		<b>252,160</b>	<b>45%</b>			
Domestic Development		252,160				
External Financing		0				
<b>Total Unspent</b>		<b>269,298</b>	<b>46%</b>			

---

## Vote:611 Agago District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The total Cumulative revenue shares received by the department up to the end of December 2021 was Ugx. 588,329,000 which is 51% of the Approved annual budget. The department planned for Ugx. 287,206,000 in Q2 but instead received Ugx. 255,877,000 which is 89% of the quarterly planned budget estimates. The department spent Ugx. 197,906,000 in Q2 which is 69% of the planned quarterly budget estimates.

### Reasons for unspent balances on the bank account

There is unspent balance of Ugx. 269,298,000 which is 46% of the Approved annual budget estimates. These funds include wage Ugx. 17,137,000 and Domestic Development Ugx. 252,160,000.

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

1. 480km of District road maintained using road gangs 2. District equipment maintained 3. Procurement of service providers concluded (Fuel, Road construction materials, equipment suppliers etc)

## Vote:611 Agago District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>142,460</b>	<b>69,130</b>	<b>49%</b>	<b>35,615</b>	<b>34,565</b>	<b>97%</b>
District Unconditional Grant (Wage)	48,278	24,139	50%	12,070	12,070	100%
Locally Raised Revenues	4,200	0	0%	1,050	0	0%
Sector Conditional Grant (Non-Wage)	89,982	44,991	50%	22,496	22,496	100%
<b>Development Revenues</b>	<b>385,347</b>	<b>256,898</b>	<b>67%</b>	<b>96,337</b>	<b>128,449</b>	<b>133%</b>
Sector Development Grant	365,545	243,697	67%	91,386	121,848	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>527,808</b>	<b>326,028</b>	<b>62%</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	18,416	38%	12,070	11,409	95%
Non Wage	94,182	26,587	28%	23,546	15,100	64%
<b>Development Expenditure</b>						
Domestic Development	385,347	49,427	13%	96,337	19,622	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>527,808</b>	<b>94,430</b>	<b>18%</b>	<b>131,952</b>	<b>46,132</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,127</b>	<b>35%</b>			
Wage		5,723				
Non Wage		18,404				
<b>Development Balances</b>		<b>207,471</b>	<b>81%</b>			
Domestic Development		207,471				
External Financing		0				
<b>Total Unspent</b>		<b>231,598</b>	<b>71%</b>			

---

## Vote:611 Agago District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The total Cumulative revenues received by the department up to the end of December 2021 was Ugx.326,028,000 which is 62% of the Annual planned Budget. The department planned for Ugx.131,952,000 in Q2 but instead received Ugx.163,014,000 which is 124% of the Quarterly Planned Figure. The department spent Ugx.46,132,000 which is 35% of the Quarterly Approved Budget Estimates.

### Reasons for unspent balances on the bank account

There is unspent balance of Ugx. 231,598,000 which is 71% pf the approved annual Budget. The money is meant for drilling of boreholes in Q3

### 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,262</b>	<b>65,602</b>	<b>49%</b>	<b>33,816</b>	<b>32,801</b>	<b>97%</b>
District Unconditional Grant (Wage)	103,469	51,735	50%	25,867	25,867	100%
Locally Raised Revenues	4,058	0	0%	1,014	0	0%
Sector Conditional Grant (Non-Wage)	27,735	13,868	50%	6,934	6,934	100%
<b>Development Revenues</b>	<b>32,002</b>	<b>16,002</b>	<b>50%</b>	<b>8,001</b>	<b>8,001</b>	<b>100%</b>
District Discretionary Development Equalization Grant	31,860	16,002	50%	7,965	8,001	100%
Locally Raised Revenues	142	0	0%	36	0	0%
<b>Total Revenues shares</b>	<b>167,264</b>	<b>81,604</b>	<b>49%</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	24,425	24%	25,867	14,625	57%
Non Wage	31,793	10,465	33%	7,948	4,720	59%
<b>Development Expenditure</b>						
Domestic Development	32,002	9,107	28%	8,001	3,262	41%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>167,264</b>	<b>43,997</b>	<b>26%</b>	<b>41,816</b>	<b>22,607</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		27,310				
Non Wage		3,403				
<b>Development Balances</b>						
Domestic Development		6,895				
External Financing		0				
<b>Total Unspent</b>		<b>37,607</b>	<b>46%</b>			

---

## Vote:611 Agago District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue shares for quarter 1 and 2 received by the department was 81,604,000 which is 49% of the annual approved budget. Of the above total, District Discretionary Development and Equalization Grant (DDEG) constitute 16,002,000=, District Unconditional Grant (Wage) was 51,735,000, Sector Conditional Grant (Non Wage) was 13,868,000 and O Locally Raised Revenue. In quarter 2, the department planned to receive 41,816,000 but received 40,802,000 which is 98% of the quarterly planned figure of which Wage was 24,423,000 and Non Wage of 10,465,000. The department therefore spent 22,607,000 which is 54% of quarterly planned revenue shares

### Reasons for unspent balances on the bank account

There is unspent balance of 37,607,000 which is 46% of the planned annual budget. Out of the above total, Wage was 27,310,000, Non Wage 3,403,000 and Domestic Development was 6,895,000. Wage was majorly not used because of delay in recruitment of new staff Some of these funds are for domestic development which are to be undertaken by contracted service provider. Therefore the delay in sourcing the service provider by procurement and disposal unit has stalled the utilization of the fund.

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

The funds were spent on sitting of the Physical planning committee, Preparing physical development plan for Arum trading center ,monitoring use utilization of forest products, enforcement on sustainable use of forest produce, demarcation of wetlands, developing land register, training of area land committee and sensitization on land rights.



# Vote:611 Agago District

## Quarter2

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,714</b>	<b>55,357</b>	<b>50%</b>	<b>27,679</b>	<b>27,679</b>	<b>100%</b>
District Unconditional Grant (Wage)	48,580	24,290	50%	12,145	12,145	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	62,134	31,067	50%	15,534	15,534	100%
<b>Development Revenues</b>	<b>282,373</b>	<b>19,983</b>	<b>7%</b>	<b>70,593</b>	<b>11,000</b>	<b>16%</b>
Locally Raised Revenues	4,200	0	0%	1,050	0	0%
Other Transfers from Central Government	278,173	19,983	7%	69,543	11,000	16%
<b>Total Revenues shares</b>	<b>393,087</b>	<b>75,340</b>	<b>19%</b>	<b>98,272</b>	<b>38,679</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,580	18,925	39%	12,145	12,787	105%
Non Wage	62,134	25,023	40%	15,534	11,413	73%
<b>Development Expenditure</b>						
Domestic Development	282,373	19,146	7%	70,593	10,163	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>393,087</b>	<b>63,093</b>	<b>16%</b>	<b>98,272</b>	<b>34,363</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,410</b>	<b>21%</b>			
Wage		5,365				
Non Wage		6,044				
<b>Development Balances</b>		<b>837</b>	<b>4%</b>			
Domestic Development		837				
External Financing		0				
<b>Total Unspent</b>		<b>12,247</b>	<b>16%</b>			

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

The total Cumulative revenue received by the department is UGX 75,340,000 which is 19% of the annual approved budget. In quarter two the department planned to receive UGX 98,272,000 but instead received Ugx 38,679,000 which is 39% of the quarterly planned budget. The department spent UGX 34,363,000 Which is 35% of the quarterly planned figure.

---

## Vote:611 Agago District

---

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

There is unspent balance of UGX.12,247,000 which is 16% of the Annual planned Figure. The money is for activity to be implemented in Q3.

**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.FAL centres supervised 8.Labour disputes settled 9. Community development officers trained on gender mainstraeming at lower local government 10. Dialogue meetings with the women council executives conducted 11.Youth day celebrations organised 12. SAGE programme monitored 13. cases on child abuse handled

## Vote:611 Agago District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,767</b>	<b>66,043</b>	<b>47%</b>	<b>35,442</b>	<b>34,790</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	105,367	49,843	47%	26,342	26,690	101%
District Unconditional Grant (Wage)	32,400	16,200	50%	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>124,338</b>	<b>62%</b>	<b>49,863</b>	<b>62,169</b>	<b>125%</b>
District Discretionary Development Equalization Grant	183,153	124,338	68%	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>190,382</b>	<b>56%</b>	<b>85,305</b>	<b>96,959</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,400	12,581	39%	8,100	7,528	93%
Non Wage	109,367	49,843	46%	27,342	28,898	106%
<b>Development Expenditure</b>						
Domestic Development	199,453	66,942	34%	49,863	6,414	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>341,220</b>	<b>129,367</b>	<b>38%</b>	<b>85,305</b>	<b>42,840</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,619</b>	<b>5%</b>			
Wage		3,619				
Non Wage		0				
<b>Development Balances</b>		<b>57,396</b>	<b>46%</b>			
Domestic Development		57,396				
External Financing		0				
<b>Total Unspent</b>		<b>61,015</b>	<b>32%</b>			

---

## Vote:611 Agago District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The total Cumulative revenue shares received by the department up to the end of December was Ugx. 190,382,000 which is 56% of the approved annual Budget Estimates. In Q2 the department planned for UGX. 85,305,000 but instead received Ugx. 96,959,000 which is 114% of the approved quarterly budget estimates. The department spent Ugx. 42,840,000 in Q2 which is 50% of the approved quarterly Budget.

### Reasons for unspent balances on the bank account

There is unspent balance of Ugx.61,015,000 which is 32% of the approved Annual Budget Estimates

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

1. DTPC meetings held and report produced 2. PDC establishment Conducted 3. Budget Conference Conducted in October 4. Budget aligned to NDPIII 5. 50 copies of approved budget estimates produced and shared 6. ,Monitoring of projects conducted and Reports Produced

# Vote:611 Agago District

## Quarter2

### Workplan: Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,733</b>	<b>29,392</b>	<b>40%</b>	<b>18,183</b>	<b>14,709</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	33,093	16,573	50%	8,273	8,299	100%
District Unconditional Grant (Wage)	25,640	12,820	50%	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>29,392</b>	<b>40%</b>	<b>18,183</b>	<b>14,709</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,640	10,924	43%	6,410	6,745	105%
Non Wage	47,093	12,573	27%	10,692	6,321	59%
<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>23,497</b>	<b>32%</b>	<b>17,102</b>	<b>13,066</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,896</b>	<b>20%</b>			
Wage		1,896				
Non Wage		4,000				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,896</b>	<b>20%</b>			

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

UGX 6,410,000 was released in the quarter making a cumulative total UGX 12,820,000 which 50% of the planned amount non wage UGX 8,273,000 making cumulative total of UGX 16,573,000 which 50% of the plan figure cumulative total amount received and spent UGX 29,392,000 presenting 40.4% of the total planned income this came about because local revenue was given to the department

---

## Vote:611 Agago District

---

Quarter2

### Reasons for unspent balances on the bank account

Fund was fully spent

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

Salary paid for 6 months, 15 schools monitored, 8 health centers, 6 special audit conducted, 1 training conducted

# Vote:611 Agago District

## Quarter2

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,074</b>	<b>34,570</b>	<b>50%</b>	<b>17,269</b>	<b>18,535</b>	<b>107%</b>
District Unconditional Grant (Wage)	43,839	21,871	50%	10,960	10,936	100%
Locally Raised Revenues	4,839	2,500	52%	1,210	2,500	207%
Sector Conditional Grant (Non-Wage)	20,396	10,198	50%	5,099	5,099	100%
<b>Development Revenues</b>	<b>40,000</b>	<b>26,276</b>	<b>66%</b>	<b>10,000</b>	<b>13,138</b>	<b>131%</b>
District Discretionary Development Equalization Grant	40,000	26,276	66%	10,000	13,138	131%
<b>Total Revenues shares</b>	<b>109,074</b>	<b>60,846</b>	<b>56%</b>	<b>27,269</b>	<b>31,673</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,839	14,507	33%	10,960	6,012	55%
Non Wage	25,236	12,697	50%	6,309	8,598	136%
<b>Development Expenditure</b>						
Domestic Development	40,000	23,660	59%	10,000	11,336	113%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>109,074</b>	<b>50,864</b>	<b>47%</b>	<b>27,269</b>	<b>25,946</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,366</b>	<b>21%</b>			
Wage		7,364				
Non Wage		1				
<b>Development Balances</b>		<b>2,616</b>	<b>10%</b>			
Domestic Development		2,616				
External Financing		0				
<b>Total Unspent</b>		<b>9,982</b>	<b>16%</b>			

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

The Department has got Annual budget of 109.074 Million of which quarter 2 allocation was 27.269 million with actual released and expenditure of 31.673 Million (116%). Unconditional grant was not recieved in the second 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

---

## Vote:611 Agago District

---

Quarter2

### Reasons for unspent balances on the bank account

Some activities such fuel were consumed but not paid and shall be paid in third quarter

### 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

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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 staffs paid their salary,supervision and monitoring done  and reports produced,Administration staff appraised			stationary procured,Administration staffs paid their salary,supervision and monitoring done  and reports produced,Administration staff appraised
211101 General Staff Salaries	1,232,040	547,880	44 %		338,077
213002 Incapacity, death benefits and funeral expenses	6,000	2,000	33 %		2,000
221001 Advertising and Public Relations	6,000	3,667	61 %		3,167
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	63 %		1,250
221012 Small Office Equipment	500	250	50 %		125
222001 Telecommunications	800	400	50 %		200
223006 Water	500	250	50 %		125
224004 Cleaning and Sanitation	5,999	3,000	50 %		1,500
227001 Travel inland	43,199	24,686	57 %		11,477
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %		5,000
228002 Maintenance - Vehicles	6,000	1,900	32 %		1,500
228004 Maintenance – Other	2,000	2,000	100 %		2,000

## Vote:611 Agago District

## Quarter2

273102 Incapacity, death benefits and funeral expenses	1	0	0 %	0
Wage Rect:	1,232,040	547,880	44 %	338,077
Non Wage Rect:	65,998	31,403	48 %	18,001
Gou Dev:	27,000	18,000	67 %	10,343
External Financing:	0	0	0 %	0
Total:	1,325,038	597,283	45 %	366,421
Reasons for over/under performance:	staffs were paid by 28th of every month which led to over performance by the department			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	( ) Vacant positions advertised	(58%) 58% of the positions are filled	( )	(58%)58% of the positions are filled
%age of staff appraised	( ) staffs appraised	(98%) 98% of all staffs were appraised	( )	(98%)98% of all staffs were appraised
%age of staff whose salaries are paid by 28th of every month	( ) Staff salaries paid	(96%) Most staffs were paid their salary by 28th of every month	( )	(96%)Most staffs were paid their salary by 28th of every month
%age of pensioners paid by 28th of every month	( ) Pensioners paid on time	(100%) All pensioners who were captured in the system were paid on time	( )	(100%)All pensioners who were captured in the system were paid on time
Non Standard Outputs:	1. Salaries arrears paid 2. Pension Paid timely 3. Gratuity paid timely 4. Pension arrears paid 5. Mentor-ship conducted	Staff salaries paid, payroll processed, All staffs appraised, office stationery procured		Staff salaries paid, payroll processed, All staffs appraised, office stationery procured
212102 Pension for General Civil Service	419,239	204,699	49 %	131,950
213004 Gratuity Expenses	765,643	101,120	13 %	0
221003 Staff Training	3,000	2,000	67 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	663	66 %	330
227001 Travel inland	4,000	2,666	67 %	1,333
227004 Fuel, Lubricants and Oils	2,000	1,333	67 %	667
321608 General Public Service Pension arrears (Budgeting)	22,998	22,998	100 %	0
321617 Salary Arrears (Budgeting)	113,763	87,984	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,321,643	416,801	32 %	131,950
Gou Dev:	10,000	6,662	67 %	3,330
External Financing:	0	0	0 %	0
Total:	1,331,643	423,464	32 %	135,280
Reasons for over/under performance:	The District recruited new staffs however induction has not yet been done due to inadequate funds.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

## Vote:611 Agago District

## Quarter2

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	3,000	50 %
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %
Wage Rect:	0	0	0 %
Non Wage Rect:	9,000	4,500	50 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	9,000	4,500	50 %
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	2,691	6 %
Wage Rect:	0	0	0 %
Non Wage Rect:	46,080	2,691	6 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	46,080	2,691	6 %
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 to access	Pay Slips printed for all staffs to access
221011 Printing, Stationery, Photocopying and Binding	9,045	4,522	50 %
Wage Rect:	0	0	0 %
Non Wage Rect:	9,045	4,522	50 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	9,045	4,522	50 %
Reasons for over/under performance: N/A			
<b>Output : 138111 Records Management Services</b>			

## Vote:611 Agago District

## Quarter2

%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	(00) No staff trained in Record Management	( )	(00)No staff trained in Record Management
Non Standard Outputs:		office stationery purchased		office stationery purchased
221003 Staff Training	3,000	1,000	33 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,875	2,194	57 %	1,172
221012 Small Office Equipment	4,601	500	11 %	250
227001 Travel inland	4,000	3,000	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,030	5,064	39 %	4,107
Gou Dev:	2,446	1,630	67 %	815
External Financing:	0	0	0 %	0
Total:	15,476	6,694	43 %	4,922
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 meetings conducted, stationery procured, Quarterly Reports submitted to PPDA		procurement works and services advertised, contract committee and evaluation committee meetings conducted, 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	136	50 %	68
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,273	2,136	26 %	1,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,273	2,136	26 %	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			
Capital Purchases				

## Vote:611 Agago District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
312201 Transport Equipment	10,001	2,180	22 %		2,180
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	2,180	18 %		2,180
External Financing:	0	0	0 %		0
Total:	12,001	2,180	18 %		2,180
Reasons for over/under performance: N/A					
Total For Administration : Wage Rect:	1,232,040	547,880	44 %		338,077
Non-Wage Reccurent:	1,473,070	467,118	32 %		162,329
GoU Dev:	51,447	28,472	55 %		16,668
Donor Dev:	0	0	0 %		0
Grand Total:	2,756,557	1,043,470	37.9 %		517,075

## Vote:611 Agago District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Finance staff are trained on financial preparation of accounts.	() N/A		()	()N/A
Non Standard Outputs:	N/A	Half year financial report prepared and submitted to MOFPED. Finance staff received refresher training on IFMS. Finance staff mentored.		Quarterly finance staff meeting conducted.	Preparing half year financial report. Conducting refresher training on IFMS to sector accountants. Responding to external auditor's management letter.
211101 General Staff Salaries	153,365	64,861	42 %		42,544
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	800	800	100 %		0
227001 Travel inland	8,000	2,775	35 %		2,000
227004 Fuel, Lubricants and Oils	4,000	2,200	55 %		1,200
228003 Maintenance – Machinery, Equipment & Furniture	1,000	999	100 %		0
Wage Rect:	153,365	64,861	42 %		42,544
Non Wage Rect:	14,800	6,774	46 %		3,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,165	71,635	43 %		45,744
Reasons for over/under performance:	Poor internet connectivity and COVID-19 pandemic interfered with planned activities.				
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.	() Ugx. 24,925,000 realized on LST.		()	()A total of Ugx.24,925,000 collected on LST during the quarter
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A

## Vote:611 Agago District

## Quarter2

Value of Other Local Revenue Collections	( ) Local revenue collected Ush.20,000,000 Property registered for property rates.	( ) The institution collected Ugx.22,965,513 in the quarter.	( )	( )Ugx.22,965,513 collected from other sources of taxes.
Non Standard Outputs:	N/A	Lower local government monitored and supervised on revenue enhancement plan. Tax returns filed to URA.	Assessment of tax payers and valuation of property.	Mobilization and monitoring of lower local government on implementation of revenue enhancement plan. Filing of returns to URA.
221003 Staff Training	2,000	800	40 %	500
221011 Printing, Stationery, Photocopying and Binding	3,800	1,900	50 %	950
222003 Information and communications technology (ICT)	1,200	600	50 %	300
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,300	48 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,300	48 %	2,250
Reasons for over/under performance:	High drought negatively affected tax payers crop yields and COVID-19 pandemic hindered the movement of tax payers from conducting businesses.			
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.	( ) N/A	( )	( )N/A
Date for presenting draft Budget and Annual workplan to the Council	( ) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A	Approved work plan and budget execution monitored.	Draft budget and work plan developed and submitted to council for approval.	Monitoring the implementation and execution of the approved budget and work plan.
221009 Welfare and Entertainment	2,000	700	35 %	500
221014 Bank Charges and other Bank related costs	0	320	0 %	101
227001 Travel inland	2,000	1,000	50 %	500

## Vote:611 Agago District

## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	3,500	1,865	53 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,885	52 %	2,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	3,885	52 %	2,191
Reasons for over/under performance: COVID-19 pandemic limited movement to implement planned activities.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	N/A	Finance staff mentored. Finance staff at lower local government monitored on LRR mobilization.	Conducted Technical back stopping to LLGS finance staff.	Mentoring finance staff on financial statement preparation. Monitoring finance staff at lower local government on revenue mobilization.
221002 Workshops and Seminars	24	2	8 %	0
221003 Staff Training	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	980
227001 Travel inland	5,000	4,896	98 %	4,896
227004 Fuel, Lubricants and Oils	3,000	1,250	42 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,024	9,148	65 %	7,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,024	9,148	65 %	7,376
Reasons for over/under performance: Inadequate knowledge in preparation of financial report and COVID-19 pandemic negatively limited staff from data collection.				
<b>Output : 148105 LG Accounting Services</b>				
N/A				
N/A				
221014 Bank Charges and other Bank related costs	0	282	0 %	184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	282	0 %	184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	282	0 %	184
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				



## Vote:611 Agago District

## Quarter2

Non Standard Outputs:	N/A	Staff salaries paid. Bank reconciliation done. Responded to external audit management letter.	Refresher training conducted to finance staff.	Processing staff salaries during the quarter. Carrying out bank reconciliation statements.Responding to audit management letter.
221003 Staff Training	2,000	2,000	100 %	500
227001 Travel inland	12,000	5,000	42 %	3,000
227004 Fuel, Lubricants and Oils	16,000	7,500	47 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,500	48 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,500	48 %	7,500
Reasons for over/under performance:	Poor system network and COVID-19 pandemic.			
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	N/A	Lower finance staff monitored on revenue enhancement plan.	Technical support are provided to finance staff at LLGs.	Monitoring of lower local government on revenue enhancement plan implementation.
221014 Bank Charges and other Bank related costs	0	121	0 %	0
227001 Travel inland	10,000	6,900	69 %	1,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,021	70 %	1,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,021	70 %	1,295
Reasons for over/under performance:	Inadequate transport facilities and COVID-19 pandemic limited free movement to tax payers.			
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:		Capital works and projects monitored for retention payment.		Monitoring capital works and projects implemented during the last financial year to aid payment of retention.
281504 Monitoring, Supervision & Appraisal of capital works	13,000	10,180	78 %	10,180

## Vote:611 Agago District

## Quarter2

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	10,180	73 %	10,180
External Financing:	0	0	0 %	0
Total:	14,000	10,180	73 %	10,180
Reasons for over/under performance:	Inadequate transport facilities and COVID-19 pandemic interfered with movement to the field.			
<i>Total For Finance : Wage Rect:</i>	<i>153,365</i>	<i>64,861</i>	<i>42 %</i>	<i>42,544</i>
<i>Non-Wage Reccurent:</i>	<i>85,324</i>	<i>45,911</i>	<i>54 %</i>	<i>23,996</i>
<i>GoU Dev:</i>	<i>14,000</i>	<i>10,180</i>	<i>73 %</i>	<i>10,180</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>252,689</i>	<i>120,952</i>	<i>47.9 %</i>	<i>76,720</i>

## Vote:611 Agago District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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	1. District Council meetings held 2. Business committee meetings conducted 3. Coordination of Council Issues conducted 4. Standing committee meetings held
211101 General Staff Salaries	123,000	33,587	27 %		18,555
211103 Allowances (Incl. Casuals, Temporary)	308,892	44,600	14 %		22,300
221002 Workshops and Seminars	2,201	1,040	47 %		540
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,166	1,582	50 %		791
221017 Subscriptions	1,000	500	50 %		500
222001 Telecommunications	800	0	0 %		0
223005 Electricity	400	0	0 %		0
223006 Water	1,000	500	50 %		250
227001 Travel inland	11,349	5,349	47 %		2,655
227004 Fuel, Lubricants and Oils	8,503	3,750	44 %		1,625
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,500	50 %		750
Wage Rect:	123,000	33,587	27 %		18,555
Non Wage Rect:	344,312	59,821	17 %		30,411
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	467,312	93,408	20 %		48,966
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					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:611 Agago District

## Quarter2

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 3 sittings during the quarter, 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	1. Three (3) meetings of the District Contract Committee held 2. Three (3) meetings of the District Evaluation Committee held 3. Coordination of contract committee
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:		There is no budget to support Evaluation Committee Sittings. This has demoralized the members which has caused delays in the procurement process			
<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 Chairperson	1. Two(2) meetings of the District Service Commission held 2. Recruitment, promotion , handling submissions conducted by DSC member	1. Two(2) meetings of the District Service Commission held 2. Recruitment, promotion , handling submissions conducted by DSC member
211101	General Staff Salaries	23,000	8,582	37 %	5,149
211103	Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
221009	Welfare and Entertainment	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001	Travel inland	2,500	1,225	49 %	625
	Wage Rect:	23,000	8,582	37 %	5,149
	Non Wage Rect:	10,000	4,975	50 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,000	13,557	41 %	7,649
Reasons for over/under performance:		Limited funding for District Service Commissions activities resulting of forgoing many activities and pending arrears			

## Vote:611 Agago District

## Quarter2

## 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	(12) 12 Land applications cleared		()	(12)12 Land applications cleared
No. of Land board meetings	() 4 land board meetings conducted and reports produced	(1) 1 Land Board meeting conducted		()	(1)1 Land Board meeting conducted
Non Standard Outputs:	4 land board meetings conducted and reports produced	One (1) land board meetings conducted and reports produced		One (1) land board meetings conducted and reports produced	One (1) land board meetings conducted and reports produced
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		1,000
221009 Welfare and Entertainment	500	250	50 %		125
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	2,750	50 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	2,750	50 %		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	(1) One Auditor General report reviewed		()	(1)One Auditor General report reviewed
No. of LG PAC reports discussed by Council	() Four (4) Public Account Committee reports discussed by District Council	(1) 1 LG PAC report discussed		()	(1)1 LG PAC report discussed
Non Standard Outputs:	Four (4) Public Account Committee reports discussed by District Council	One (1) Public Account Committee reports discussed by District Council		One (1) Public Account Committee reports discussed by District Council	One (1) Public Account Committee reports discussed by District Council
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,250	50 %		625
221011 Printing, Stationery, Photocopying and Binding	1,704	852	50 %		426
227001 Travel inland	2,500	1,250	50 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,704	3,352	50 %		1,676
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,704	3,352	50 %		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>					

## Vote:611 Agago District

## Quarter2

No of minutes of Council meetings with relevant resolutions	( ) 6 council meetings held and 6 minutes produced	(1) 1 Council Meeting conducted with relevant resolutions	( )	(1)1 Council Meeting conducted with relevant resolutions
Non Standard Outputs:	1. 6 council meetings held and 6 minutes produced 2. Holding 12 Meetings of DEC	(01)01 Minute of Council Meeting discussed and resolved	1. 2 council meetings held and 6 minutes produced 2. Holding 4 Meetings of DEC	(01)01 Minute of Council Meeting discussed and resolved
211101 General Staff Salaries	64,000	30,803	48 %	20,337
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	500	250	50 %	125
224004 Cleaning and Sanitation	2,000	1,000	50 %	500
227001 Travel inland	12,000	5,409	45 %	3,484
227004 Fuel, Lubricants and Oils	14,000	6,417	46 %	2,949
228002 Maintenance - Vehicles	10,000	5,810	58 %	5,810
Wage Rect:	64,000	30,803	48 %	20,337
Non Wage Rect:	41,000	20,136	49 %	13,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,000	50,939	49 %	33,830
Reasons for over/under performance: Limited local revenue bases leading to insufficient funds to pay councilors emoluments and allowances				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Programme Committee meetings held	1 sets of Standing Committee meetings		1 sets of Standing Committee meetings
211103 Allowances (Incl. Casuals, Temporary)	46,575	32,711	70 %	12,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,575	32,711	70 %	12,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,575	32,711	70 %	12,216
Reasons for over/under performance: Inadequate law books to guide council in policy formulations				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
N/A				
312211 Office Equipment	497	0	0 %	0

## Vote:611 Agago District

## Quarter2

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:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>210,000</i>	<i>72,972</i>	<i>35 %</i>	<i>44,041</i>
<i>Non-Wage Reccurent:</i>	<i>457,091</i>	<i>123,745</i>	<i>27 %</i>	<i>61,671</i>
<i>GoU Dev:</i>	<i>497</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>667,588</i>	<i>196,717</i>	<i>29.5 %</i>	<i>105,712</i>

## Vote:611 Agago District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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	186,253	42 %		111,882
221002 Workshops and Seminars	23,840	5,960	25 %		5,960
221011 Printing, Stationery, Photocopying and Binding	12,112	6,939	57 %		2,893
222001 Telecommunications	1,280	918	72 %		304
227001 Travel inland	79,122	38,685	49 %		18,904
227003 Carriage, Haulage, Freight and transport hire	450	0	0 %		0
227004 Fuel, Lubricants and Oils	45,356	22,678	50 %		11,339
228002 Maintenance - Vehicles	18,224	12,556	69 %		5,756
228003 Maintenance – Machinery, Equipment & Furniture	727	681	94 %		181
Wage Rect:	448,325	186,253	42 %		111,882
Non Wage Rect:	181,111	88,416	49 %		45,337
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	629,436	274,669	44 %		157,219
Reasons for over/under performance: Inadequate number of Agricultural Extension Officers.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					



## Vote:611 Agago District

## Quarter2

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 activities under Parish Development Model (PDM) programme.
263104 Transfers to other govt. units (Current)	1,835,732	48,875	3 %		48,875
263204 Transfers to other govt. units (Capital)	198,792	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,835,732	48,875	3 %		48,875
Gou Dev:	198,792	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,034,523	48,875	2 %		48,875

Reasons for over/under performance: Delay in the development of the the guidelines for PDM implementation.

**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			Supply of 200 pieces of modern beehives: Supply of 32,000 fish fingerlings.
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 the procurement processes.

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

N/A

## Vote:611 Agago District

## Quarter2

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 community sensitization and mobilization on veterinary services delivery, policies and laws district wide.	Carrying out technical backstopping and inspection for quality assurance; Carrying out disease surveillance and diagnosis district wide; Carrying out community sensitization and mobilization on veterinary services delivery, policies and laws district wide.	
224006 Agricultural Supplies	272	130	48 %	62
227001 Travel inland	5,280	2,640	50 %	1,320
227004 Fuel, Lubricants and Oils	1,774	880	50 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,327	3,650	50 %	1,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,327	3,650	50 %	1,822

Reasons for over/under performance: Presence of livestock diseases which has reduced their productivities.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	LLGs staff and farmers supervised/backstopped and re[ports 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	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	3,288	1,620	49 %	810

## Vote:611 Agago District

## Quarter2

227004 Fuel, Lubricants and Oils	1,740	870	50 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,228	3,090	50 %	1,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,228	3,090	50 %	1,745
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	1,848	50 %	924
227004 Fuel, Lubricants and Oils	3,631	1,342	37 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,327	3,190	44 %	1,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,327	3,190	44 %	1,359
Reasons for over/under performance: Prolonged dry spell.				
<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 data collection on beehives.		Carrying out data collection on beehives.
221011 Printing, Stationery, Photocopying and Binding	45	0	0 %	0
227001 Travel inland	2,177	1,080	50 %	540

## Vote:611 Agago District

## Quarter2

227004 Fuel, Lubricants and Oils	1,075	533	50 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,297	1,613	49 %	805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,297	1,613	49 %	805

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; Vehicle maintenance.	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; Vehicle maintenance.	
211101	General Staff Salaries	63,436	29,968	47 %	21,131
221002	Workshops and Seminars	250	163	65 %	63
221011	Printing, Stationery, Photocopying and Binding	1,064	472	44 %	206
227001	Travel inland	7,760	3,620	47 %	1,620
227004	Fuel, Lubricants and Oils	1,972	266	13 %	133
228002	Maintenance - Vehicles	2,850	1,279	45 %	499
Wage Rect:		63,436	29,968	47 %	21,131
Non Wage Rect:		13,896	5,799	42 %	2,520
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		77,332	35,767	46 %	23,652

Reasons for over/under performance: Inadequate number of Agricultural Extension Officers.

**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.
-----------------------	---	---	---

## Vote:611 Agago District

## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	2,760	0	0 %	0
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: Prolonged dry spell.				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
<b>N/A</b>				
Non Standard Outputs:	38 H/C of cattle supplied; Retention costs paid to contractors	Nil		Supply of 38 heads of cattle.
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: Delay in the procurement processes.				
Total For Production and Marketing : Wage Rect:	511,761	216,221	42 %	133,013
Non-Wage Reccurent:	2,054,916	154,634	8 %	102,463
GoU Dev:	1,308,856	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,875,533	370,855	9.6 %	235,477

## Vote:611 Agago District

## Quarter2

## 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 Oct, Nov and Dec			All staffs paid their monthly salaries for the month of Oct, Nov and Dec
211101 General Staff Salaries	3,343,609	1,422,535	43 %		826,155
282101 Donations	154,000	12,180	8 %		12,180
Wage Rect:	3,343,609	1,422,535	43 %		826,155
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	154,000	12,180	8 %		12,180
Total:	3,497,609	1,434,715	41 %		838,335
Reasons for over/under performance:	-Payment of staff salaries was done timely				
Output : 088106 District healthcare management services					
N/A					

## Vote:611 Agago District

## Quarter2

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.	Travel inland expenses catered for ,purchase of small office equipment done ,payment of cleaners done, supply of small office equipment done, travel inland expenses catered for ,internet subscription done, performance review meeting conducted ,fuel and lubricants purchased, staff training conducted, water and electricity bills paid, vehicle maintenance and other maintenance done, support supervision conducted, small office equipment purchased.	Travel inland expenses catered for ,purchase of small office equipment done ,payment of cleaners done, supply of small office equipment done, travel inland expenses catered for ,internet subscription done, performance review meeting conducted ,fuel and lubricants purchased, staff training conducted, water and electricity bills paid, vehicle maintenance and other maintenance done, support supervision conducted ,small office equipment purchased.	
221009	Welfare and Entertainment	2,000	1,000	50 %	500
221011	Printing, Stationery, Photocopying and Binding	3,200	1,200	38 %	1,200
221012	Small Office Equipment	3,000	1,500	50 %	750
221017	Subscriptions	2,000	283	14 %	140
223005	Electricity	400	200	50 %	100
223006	Water	600	300	50 %	150
224004	Cleaning and Sanitation	1,800	900	50 %	450
227001	Travel inland	36,220	16,098	44 %	8,078
227004	Fuel, Lubricants and Oils	9,000	2,250	25 %	2,250
228002	Maintenance - Vehicles	22,000	4,160	19 %	1,183
228004	Maintenance – Other	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	82,220	28,891	35 %	15,301
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	82,220	28,891	35 %	15,301
Reasons for over/under performance:		-Inadequate planning figures allocated to DHO's office as compared to the numerous activities to be conducted. -Delays in the release of quarter two funds to enable timely implementation of the activities			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Integrated child health day (ICHDs) activities conducted	-Integrated Outreaches -Routine immunization		-Integrated Outreaches -Routine immunization
211103	Allowances (Incl. Casuals, Temporary)	260,000	154,300	59 %	154,300

## Vote:611 Agago District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	260,000	154,300	59 %	154,300
Total:	260,000	154,300	59 %	154,300

Reasons for over/under performance: -Low staffing levels which makes it difficult to conduct outreaches.

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

Number of outpatients that visited the NGO Basic health facilities	(10567) 10567 OUT PATIENTS	() 5221 OUTPATIENTS	()	()5221 OUTPATIENTS
Number of inpatients that visited the NGO Basic health facilities	(8674) 8674 INPATIENTS	() 4132 INPATIENTS	()	()4132 INPATIENTS
Non Standard Outputs:	Transfer to NGO basic healthcare services done	Quarter two PHC transfer to Dr Ambrozoli Mem. Hospital Kalongo		Quarter two PHC transfer to Dr Ambrozoli Mem. Hospital Kalongo
263369 Support Services Conditional Grant (Non-Wage)	480,809	240,405	50 %	120,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	480,809	240,405	50 %	120,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,809	240,405	50 %	120,202

Reasons for over/under performance: -Timely transfer of fund to the hospital account  
-Failure by the hospital administrators to submit the PHC workplan 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	() At least one health worker trained per health facility.	()	()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 session held	()	(1)One training session held
Non Standard Outputs:	Training of lworkers in all the 43 health facilities	Transfer to lower level health centers done..		Transfer to lower level health centers done..
263367 Sector Conditional Grant (Non-Wage)	487,994	239,213	49 %	119,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	487,994	239,213	49 %	119,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	487,994	239,213	49 %	119,606

Reasons for over/under performance: -Transfers of funds were made 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	() No construction work done	()	()No construction work done
--	---	------------------------------	----	-----------------------------



## Vote:611 Agago District

## Quarter2

No of villages which have been declared Open Deafecation Free(ODF)	(143) 143 villages declared open defeacation]	() 63 villages declares ODF	()	()63 villages declares 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 award of contract and start of the construction work

## 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 to start the construction processes

## Output : 088175 Non Standard Service Delivery Capital

N/A

## Vote:611 Agago District

## Quarter2

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 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		50,000	1,317	3 %	0
External Financing:		0	0	0 %	0
Total:		50,000	1,317	3 %	0
Reasons for over/under performance:		-Delays to start the construction processes			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(5) Staff houses constructed in 5 health facilities	( ) No staff house construction done	( )	( ) staff house construction in four facilities
Non Standard Outputs:		Staff houses constructed at Onudapet HCII,Okwadoko HCII,Lanyirinyiri HCII,Opyelo HCIII and Omiyapacwa HCII	-Site handover to contractors done for Lanyirinyiri HCII,Okwadoko HCII,Onudapet and Opyelo HCIII. --Site meeting done in the month of Dec.		-Site handover to contractors done for Lanyirinyiri HCII,Okwadoko HCII,Onudapet and Opyelo HCIII. -Site meeting done in the month of Dec.
312102	Residential Buildings	529,965	85,817	16 %	85,817
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		529,965	85,817	16 %	85,817
External Financing:		0	0	0 %	0
Total:		529,965	85,817	16 %	85,817
Reasons for over/under performance:		-Delay to start the construction work			
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed		(0) N/A	(0) No construction work done.	( )	(1)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.	( )	(1)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

## Quarter2

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 to start the construction work.				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:		Integrated support supervision to lower health facilities	N/A	Integrated support supervision to lower health facilities
211103 Allowances (Incl. Casuals, Temporary)	0	494,300	0 %	0
227001 Travel inland	0	90,000	0 %	0
228002 Maintenance - Vehicles	0	22,500	0 %	4,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	606,800	0 %	4,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	606,800	0 %	4,240
Reasons for over/under performance: -Limited support supervision of HCIIIs to HCIIIs				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	DHT MONITORING AND SUPERVISION TO LOWER HEALTH	-Sector monitoring of services at health facilities.		-Sector monitoring of services at health facilities.
227001 Travel inland	11,609	4,700	40 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,609	4,700	40 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,609	4,700	40 %	1,800
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,343,609</i>	<i>1,422,535</i>	<i>43 %</i>	<i>826,155</i>
<i>Non-Wage Reccurent:</i>	<i>1,062,631</i>	<i>1,120,008</i>	<i>105 %</i>	<i>261,150</i>
<i>GoU Dev:</i>	<i>652,910</i>	<i>87,134</i>	<i>13 %</i>	<i>85,817</i>
<i>Donor Dev:</i>	<i>414,000</i>	<i>166,480</i>	<i>40 %</i>	<i>166,480</i>
<i>Grand Total:</i>	<i>5,473,150</i>	<i>2,796,157</i>	<i>51.1 %</i>	<i>1,339,601</i>

## Vote:611 Agago District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Teachers are paid their salaries	Staff were paid their salaries		Teachers are paid their salaries	Teachers are paid their salaries
211101 General Staff Salaries	8,366,137	3,255,043	39 %		1,951,735
Wage Rect:	8,366,137	3,255,043	39 %		1,951,735
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,366,137	3,255,043	39 %		1,951,735
Reasons for over/under performance: Payment of arrears and those who were re-instated					
<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 not disbursed to schools			UPE funds disbursed to schools
263367 Sector Conditional Grant (Non-Wage)	1,375,822	458,607	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,375,822	458,607	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,375,822	458,607	33 %		0
Reasons for over/under performance: Schools do not receive UPE funds in second 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

## Quarter2

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 salares	Paid salaries to general staff	Payment of salaries to staff
211101	General Staff Salaries	2,826,604	881,165	31 %	530,119
	Wage Rect:	2,826,604	881,165	31 %	530,119
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,826,604	881,165	31 %	530,119
Reasons for over/under performance:		Payment of arrears and the newly recruited staff			
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

## Quarter2

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 were not disbursed to schools	Disbursed USE funds to schools	Disbursed USE funds to schools
263367 Sector Conditional Grant (Non-Wage)	599,598	199,866	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	599,598	199,866	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599,598	199,866	33 %	0

Reasons for over/under performance: Schools don't get USE funds in second 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		Payment of staff salary
211101 General Staff Salaries	358,060	141,712	40 %	95,434
Wage Rect:	358,060	141,712	40 %	95,434
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,060	141,712	40 %	95,434

Reasons for over/under performance: Payment of arrears and salaries of newly recruited staff

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

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

## Vote:611 Agago District

## Quarter2

Non Standard Outputs:		Disbursed support services conditional grant to Tertiary	Funds were not disbursed to Kalongo Technical Institute		Funds were for disbursement to Kalongo Technical Institute
263367	Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	52,106	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,317	52,106	33 %	0
Reasons for over/under performance:		Funds were not released for Q2			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		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		Payment of staff salaries. Inspection and monitoring of schools and institution.
211101	General Staff Salaries	48,000	19,158	40 %	11,814
227001	Travel inland	57,332	19,097	33 %	5,488
	Wage Rect:	48,000	19,158	40 %	11,814
	Non Wage Rect:	57,332	19,097	33 %	5,488
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	105,332	38,255	36 %	17,302
Reasons for over/under performance:		NA			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Inspected Secondary schools. Monitored activities in Secondary schools Produced inspection and monitoring reports.			
227001	Travel inland	3,924	1,308	33 %	1,308

## Vote:611 Agago District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,924	1,308	33 %	1,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,924	1,308	33 %	1,308

Reasons for over/under performance:

**Output : 078403 Sports Development services**

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	Athletic activities were conducted Taekwondo activities were done at regional and national level and reports produced	Athletic activities were conducted Taekwondo activities were done at regional and national level and reports produced	
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	7,665	33 %	7,665
227004	Fuel, Lubricants and Oils	800	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,665	26 %	7,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,665	26 %	7,665

Reasons for over/under performance: N/A

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:		Organised and Conducted workshops and seminars. Renovated infrastructures in schools	Physical planning,site layout and designing were done setting out and opening up boundary were done. seminar was organised and conducted		Physical planning,site layout and designing were done setting out and opening up boundary were done. seminar was organised and conducted
221002	Workshops and Seminars	10,000	2,689	27 %	2,689
223001	Property Expenses	20,000	3,220	16 %	3,220



## Vote:611 Agago District

## Quarter2

228001	Maintenance - Civil	19,616	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	49,616	5,909	12 %	5,909
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,616	5,909	12 %	5,909
Reasons for over/under performance:		N/A			
<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.	Departmental vehicle was repaired and maintained. departmental vehicle was provided with fuel and lubricants	Departmental vehicle was repaired and maintained. departmental vehicle was provided with fuel and lubricants	
281504	Monitoring, Supervision & Appraisal of capital works	4,200	0	0 %	0
312104	Other Structures	39,936	2,500	6 %	2,500
312201	Transport Equipment	31,144	18,095	58 %	9,745
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	75,280	20,595	27 %	12,245
	External Financing:	0	0	0 %	0
	Total:	75,280	20,595	27 %	12,245
Reasons for over/under performance:		N/A			
Total For Education : Wage Rect:		11,598,801	4,297,079	37 %	2,589,103
Non-Wage Reccurent:		2,272,608	744,558	33 %	20,370
GoU Dev:		2,268,027	20,595	1 %	12,245
Donor Dev:		0	0	0 %	0
Grand Total:		16,139,436	5,062,232	31.4 %	2,621,718

## Vote:611 Agago District

## Quarter2

## 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.	All staffs were paid their salaries by 28th of every month in Q2			All staffs were paid their salaries by 28th of every month in Q2
211101 General Staff Salaries	66,618	16,172	24 %		9,522
224004 Cleaning and Sanitation	1,200	0	0 %		0
Wage Rect:	66,618	16,172	24 %		9,522
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,818	16,172	24 %		9,522
Reasons for over/under performance: There has been no 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	Maintenance of MRRM District Equipment maintained Administrative activities facilitated. Maintenance of Mechanize routine road			Maintenance of MRRM District Equipment maintained Administrative activities facilitated. Maintenance of Mechanize routine road
263204 Transfers to other govt. units (Capital)	574,228	288,156	50 %		180,564

## Vote:611 Agago District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	574,228	288,156	50 %	180,564
External Financing:	0	0	0 %	0
Total:	574,228	288,156	50 %	180,564
Reasons for over/under performance: There was a short fall in the release by 178,953,916 and this has affected our performance.				
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Box Culvert constructed, Monitoring and supervision conducted and reports produced	Contractor procured. works in progress		Contractor procured. works in progress
281504 Monitoring, Supervision & Appraisal of capital works	13,000	6,015	46 %	5,810
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	6,015	6 %	5,810
External Financing:	0	0	0 %	0
Total:	103,000	6,015	6 %	5,810
Reasons for over/under performance: There was no under/over performance.				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads constructed	(0.6) 0.6 Km of low cost sealing Designed and constructed in Agago Town Council Preparation of bid Documents Procurement of service provider Supervision and Monitoring of Projects	() Contract awarded but not yet cleared by the office of Solicitor General	()	(0)Contract awarded but not yet cleared by the office of Solicitor General
Length in Km. of rural roads rehabilitated	(0) N/A	() N/A	()	(0)N/A
Non Standard Outputs:	N/A	Contract awarded but not yet cleared by the office of Solicitor General		Contract awarded but not yet cleared by the office of Solicitor General
281504 Monitoring, Supervision & Appraisal of capital works	20,189	7,764	38 %	1,085

## Vote:611 Agago District

## Quarter2

312103 Roads and Bridges	383,588	925	0 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	8,689	2 %	2,010
External Financing:	0	0	0 %	0
Total:	403,777	8,689	2 %	2,010
Reasons for over/under performance:	There has been a serious delay in the contract clearance by the office of solicitor general.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,618</i>	<i>16,172</i>	<i>24 %</i>	<i>9,522</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>302,860</i>	<i>28 %</i>	<i>188,384</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>319,032</i>	<i>27.8 %</i>	<i>197,906</i>

## Vote:611 Agago District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. Siting of boreholes location 2. Supervision and coordination of departments activities	1. staffs paid their salaries for the month of October, November, and December. 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. staffs paid their salaries for the month of October, November, and December. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured
211101 General Staff Salaries	48,278	18,416	38 %		11,409
221012 Small Office Equipment	4,000	1,978	49 %		978
221014 Bank Charges and other Bank related costs	0	258	0 %		159
227001 Travel inland	16,000	8,000	50 %		4,489
227004 Fuel, Lubricants and Oils	4,182	1,045	25 %		1,045
Wage Rect:	48,278	18,416	38 %		11,409
Non Wage Rect:	24,182	11,281	47 %		6,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,460	29,697	41 %		18,081
Reasons for over/under performance:	All staffs were paid by 28th of every month which improved performance .				
Output : 098102 Supervision, monitoring and coordination					
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	(28) 28 Supervision visits conducted during borehole drilling and latrine construction	( )		(28)28 Supervision visits conducted during borehole drilling and latrine construction
No. of water points tested for quality	( ) Water from new water sources tested by contractor for quality.	(50) 50 water points tested for quality	( )		(50)50 water points tested for quality

## Vote:611 Agago District

## Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	( ) District Water Supply and Sanitation Coordination Committee meetings held.	(1) 1 Quarterly DWSSC meeting conducted	( )	(1)1 Quarterly DWSSC meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) Mandatory public notices done by pining information on public notice boards; (Releases, expenditures etc.)	(1) 1 mandatory Public notice displayed in October	( )	(1)1 mandatory Public notice displayed in October
No. of sources tested for water quality	( ) Procurement of consumables done, collection of samples and testing done. dissemination of the results made.	(50) 50 water sources tested for quality	( )	(50)50 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- 28 Supervision visits conducted during borehole drilling and latrine construction 2- 1 Quarterly DWSSC meeting conducted 3- 50 water sources tested for quality	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- 28 Supervision visits conducted during borehole drilling and latrine construction 2- 1 Quarterly DWSSC meeting conducted 3- 50 water sources tested for quality
221002 Workshops and Seminars	4,000	190	5 %	190
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	190	1 %	190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	190	1 %	190
Reasons for over/under performance:	Funds were released on time hence projects were executed within time.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	( ) Operation and maintenance of District Water and Sanitation supported	(0) No water point was rehabilitated	( )	(0)No water point was rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	( ) Operation and maintenance of District Water and Sanitation supported	(0) None	( )	(0)None
% of rural water point sources functional (Shallow Wells )	( ) Operation and maintenance of District Water and Sanitation supported	(10%) 10% functional shallow wells	( )	(10%)10% functional shallow wells

## Vote:611 Agago District

## Quarter2

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
221009 Welfare and Entertainment	4,000	1,882	47 %	882
221011 Printing, Stationery, Photocopying and Binding	3,000	1,245	42 %	495
222001 Telecommunications	1,000	250	25 %	250
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	847	42 %	347
228002 Maintenance - Vehicles	7,000	1,277	18 %	1,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,501	28 %	3,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,501	28 %	3,251
Reasons for over/under performance:	Delay in procurement process which hampered rehabilitation of boreholes, Funds sent from the center were not enough			
Output : 098104 Promotion of Community Based Management				
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	(0) No water and sanitation promotional event was undertaken	( )	(0)No water and sanitation promotional event was undertaken
No. of water user committees formed.	( ) Water users committees established for the 8 newly constructed in selected LLGs.	(10) 10 water user committees were formed	( )	(10)10 water user committees were formed
No. of Water User Committee members trained	( ) 09 Water Users Committees trained	(100) 100 water user committee members were trained	( )	(100)100 water user committee members were 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	(1) only one training was conducted for Mansion	( )	(1)only one training was conducted for Mansion
Non Standard Outputs:	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1- Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 2- Training of water User Committees conducted	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1- Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 2- Training of water User Committees conducted

## Vote:611 Agago District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	740	37 %	240
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	1,048
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,740	37 %	1,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,740	37 %	1,788
Reasons for over/under performance: Inadequate funds to facilitate community Trainings				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	Sanitation and hygiene campaign promoted in all LLGs	Follow up was done in 20 Villages of Adilang and Parabongo Sub Counties	Sanitation and hygiene campaign promoted in all LLGs	Follow up was done in 20 Villages of Adilang and Parabongo Sub Counties
221002 Workshops and Seminars	8,000	4,000	50 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	375	19 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,375	44 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,375	44 %	2,200
Reasons for over/under performance: Extension staffs lack transport to Monitor sanitation activities				
<b>Output : 098106 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	1. Data management and Analysis 2. Village Based Improved latrine construction	Mansions were trained on how to make Latrine san plat	1. Data management and Analysis 2. Village Based Improved latrine construction	Mansions were trained on how to make Latrine san plat
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,500	15 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,500	15 %	1,000
Reasons for over/under performance: N/A				



## Vote:611 Agago District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
N/A					
Non Standard Outputs:	Rehabilitation and repairs of boreholes conducted in an identified locations in the community	Follow up of 20 triggered villages conducted		Rehabilitation and repairs of boreholes conducted in an identified locations in the community	Follow up of 20 triggered villages conducted
263370 Sector Development Grant	19,802	13,174	67 %		7,354
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	13,174	67 %		7,354
External Financing:	0	0	0 %		0
Total:	19,802	13,174	67 %		7,354
Reasons for over/under performance: Inadequate funds to follow up all triggered villages					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) 4- Stances Drain able Latrine constructed at Kuludwong Rural Growth Center	(0) None		(0)4- Stances Drain able Latrine constructed at Kuludwong Rural Growth Center	(0)None
Non Standard Outputs:	1. Users sensitized on use of the facility 2. Operation and maintenance issues addressed 3. Land issues addressed	No activity was conducted in Q2		1. Users sensitized on use of the facility 2. Operation and maintenance issues addressed 3. Land issues addressed	No activity was conducted in Q2
312101 Non-Residential Buildings	18,277	1,000	5 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,277	1,000	5 %		1,000
External Financing:	0	0	0 %		0
Total:	18,277	1,000	5 %		1,000
Reasons for over/under performance: Procurement process still on going, Construction to be done in the subsequent quarter					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					

## Vote:611 Agago District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
No. of deep boreholes drilled (hand pump, motorised)	() 10 Boreholes constructed in selected villages and Sub Counties.	(0) No drilling was done		()	(0)No drilling was done
No. of deep boreholes rehabilitated	() 12 Deep Boreholes rehabilitated in selected villages and Sub Counties.	(0) No deep borehole rehabilitated		()	(0)No deep borehole rehabilitated
Non Standard Outputs:	1. Borehole drilled 2. Rehabilitation and Repair conducted 3. Water Quality testing conducted 4. Borehole siting conducted	Sitting was done in 14 sites to be drilled		1. Borehole drilled 2. Rehabilitation and Repair conducted 3. Water Quality testing conducted 4. Borehole siting conducted	Sitting was done in 14 sites to be drilled
281501 Environment Impact Assessment for Capital Works	27,415	17,320	63 %		8,184
281502 Feasibility Studies for Capital Works	16,449	8,046	49 %		3,084
312104 Other Structures	303,403	9,887	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	347,268	35,253	10 %		11,268
External Financing:	0	0	0 %		0
Total:	347,268	35,253	10 %		11,268
Reasons for over/under performance:	Contractor has already been procured, Drilling to be done in Q3				
Total For Water : Wage Rect:	48,278	18,416	38 %		11,409
Non-Wage Reccurent:	94,182	26,587	28 %		15,100
GoU Dev:	385,347	49,427	13 %		19,622
Donor Dev:	0	0	0 %		0
Grand Total:	527,808	94,430	17.9 %		46,132

## Vote:611 Agago District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Procure solar panels,electricity/water bills,lab tops,screening of projects,travel inland,Staffs paid salaries	One Environmental Action plan Prepared. All projects screened, Facilitated travel in land to DNRO's office		SOLAR BATTERIES,ENVIRONMENT ACTION PLAN ,SCREENING OF PROJECTS,SUPPORT TO DNROS OFFICE-TRAVEL INLAND AND PAY SALARIES	One Environmental Action plan Prepared. All projects screened, Facilitated travel in land to DNRO's office
211101 General Staff Salaries	103,469	24,425	24 %		14,625
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221012 Small Office Equipment	2,360	1,120	47 %		340
223005 Electricity	500	160	32 %		0
227001 Travel inland	19,200	5,300	28 %		0
227004 Fuel, Lubricants and Oils	2,735	1,265	46 %		585
Wage Rect:	103,469	24,425	24 %		14,625
Non Wage Rect:	15,935	4,565	29 %		585
Gou Dev:	16,860	3,280	19 %		340
External Financing:	0	0	0 %		0
Total:	136,264	32,270	24 %		15,550
Reasons for over/under performance: Delay in procurement for the solar batteries					
<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	(5) Established a tree nursery bed and raised seedling that is ready for planting in approximately 5 hectares.	()		(5)Established a tree nursery bed and raised seedling that is ready for planting in approximately 5 hectares.
Number of people (Men and Women) participating in tree planting days	() Procurement of tree seeds and allowances plus required inputs	() 52 women and 28 men showed interest and prepared their garden for planting of tree seedling	()		(5)2 women and 28 men showed interest and prepared their garden for planting of tree seedling
Non Standard Outputs:	Procurement of tree seeds and allowances plus required inputs	Spot check visit and monitoring of sites prepared for planting seedlings		Procurement of tree seeds,materials for the nursery bed and allowances	Spot check visit and monitoring of sites prepared for planting seedlings
224006 Agricultural Supplies	3,000	0	0 %		0

## Vote:611 Agago District

## Quarter2

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: Dry Spell (Inadequate rain) hinders planting of raised seedlings.				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	( ) Enforcement compliance on use of natural resources	(1) 1 Monitoring done by sector committee to check on illegal harvesting forest products 3 enforcement on errant harvesters of forest products	( )	(1)One Monitoring done by sector committee to check on illegal harvesting forest products 3 enforcement on errant harvesters of forest products
Non Standard Outputs:	Quarterly enforcement compliance on use of natural resources	Conducted three enforcement on errant forest products, harvesters	Quarterly monitoring of the use of natural resources	Conducted three enforcement on errant forest products, harvesters
227001 Travel inland	5,000	2,500	50 %	1,735
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	2,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	2,235
Reasons for over/under performance: Inadequate transport means arising from the breakdown on departmental vehicle and motorcycle				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	( ) River bank restoration	(3) Three environmental action plan developed	( )	(3)Three environmental action plan developed
Area (Ha) of Wetlands demarcated and restored	( ) 5km	(0) Not Applicable	( )	(0)Not applicable
Non Standard Outputs:	River bank restoration		Wetland demarcation	
227001 Travel inland	1,858	400	22 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,858	400	22 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,858	400	22 %	400
Reasons for over/under performance: Delay in the procurement process to select the service provider requires for provision on survey equipment.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				

## Vote:611 Agago District

## Quarter2

No. of community women and men trained in ENR monitoring	( ) Sensitization on sustainable use of natural resources	(3) Training of environment committee done in Omot, Kotomor sub county and Patongo Town Council	( )	(3) Training of environment committee done in Omot, Kotomor sub county and Patongo Town Council
Non Standard Outputs:	Sensitization done on sustainable use of natural resources	Sensitization on sustainable use of natural resources conducted in Omot, Patongo Town Council and Kotomor sub county	Sensitization on sustainable use of natural resources	Sensitization on sustainable use of natural resources conducted in Omot, Patongo Town Council and Kotomor sub county
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance: Most sub county do not have functional environment management committee in place				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	( ) Quarterly environment compliance enforcement	(1) One sector monitoring conducted by council standing committee	( )	(1) One sector monitoring conducted by council standing committee
Non Standard Outputs:	Quarterly environment compliance enforcement	One sector monitoring conducted by council standing committee on status of illegal harvesting of forest product	Quarterly monitoring on the use of natural resources	One sector monitoring conducted by council standing committee on status of illegal harvesting of forest product
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:				
<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	(5) Prepared 5 land applications documents for Kal Aloï PS, Kubwor PS, Moodege PS, Wol Kico PS and Kokil Primary School. Updated land register	( )	(5) Prepared 5 land applications documents for Kal Aloï PS, Kubwor PS, Moodege PS, Wol Kico PS and Kokil Primary School. Updated land register

## Vote:611 Agago District

## Quarter2

Non Standard Outputs:	Developing land register,sensitization on land rights and supporting land surveying	Updated land register. Develop 5 land register for 5 institutional land.		Updated land register. Develop 5 land register for 5 institutional land.
221011 Printing, Stationery, Photocopying and Binding	500	160	32 %	160
227001 Travel inland	3,500	2,333	67 %	1,168
227004 Fuel, Lubricants and Oils	1,000	330	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	2,823	56 %	1,328
External Financing:	0	0	0 %	0
Total:	5,000	2,823	56 %	1,328
Reasons for over/under performance: The funds allocated is insufficient to cover the vast institutional land that remain unregistered				
<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	Prepared urban physical development plan for Arum trading center. Conducted one District physical planning committee		Prepared urban physical development plan for Arum trading center. Conducted one District physical planning committee
221011 Printing, Stationery, Photocopying and Binding	500	333	67 %	173
227001 Travel inland	3,500	2,333	67 %	1,183
227004 Fuel, Lubricants and Oils	1,000	338	34 %	238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	3,004	60 %	1,594
External Financing:	0	0	0 %	0
Total:	5,000	3,004	60 %	1,594
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:		No activity conducted		No Activity conducted
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

# Vote:611 Agago District

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procuring service provider is still ongoing					
<i>Total For Natural Resources : Wage Rect:</i>	103,469	24,425	24 %		14,625
<i>Non-Wage Reccurent:</i>	31,793	10,465	33 %		4,720
<i>GoU Dev:</i>	32,002	9,107	28 %		3,262
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	167,264	43,997	26.3 %		22,607

## Vote:611 Agago District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1. Women , Youths and PWDs supported	one quarterly meetings conducted for 1- youth council 2-women council 3-Disability council 4-Older person council		1. Women , Youths and PWDs supported	one quarterly meetings conducted for 1- youth council 2-women council 3-Disability council 4-Older person council
221002 Workshops and Seminars	4,000	1,000	25 %		0
221009 Welfare and Entertainment	2,400	600	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	966	48 %		520
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	3,667	1,830	50 %		930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,467	4,596	37 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,467	4,596	37 %		1,550
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1.Payment of general staff salaries paid 2. Community Development Workers facilitated	Staffs salaries paid for the month of October, November, December		1.Payment of general staff salaries paid	Staffs salaries paid for the month of October, November, December
211101 General Staff Salaries	48,580	18,925	39 %		12,787
Wage Rect:	48,580	18,925	39 %		12,787
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,580	18,925	39 %		12,787
Reasons for over/under performance:	Staffs salaries were paid on time every 28th of every month. this motivated all the staffs to be committed to work.				
Output : 108105 Adult Learning					



## Vote:611 Agago District

## Quarter2

No. FAL Learners Trained	( ) Teaching adult learners Supervision of learners Conducting proficiency test Graduating the qualified learners	( )	( )	( )	
Non Standard Outputs:	4 quarterly payment made for the FAL stakeholders	Suoervised two learning centres for Functional Adult literacy in Adilang and Lira Palwo subcounties		Suoervised two learning centres for Functional Adult literacy in Adilang and Lira Palwo subcounties	
221009 Welfare and Entertainment	1,162	290	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,162	1,290	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,162	1,290	25 %		0
Reasons for over/under performance: The funds were not fully utilised because of late release of the quarter funds					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	( ) 156 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	1-Responded to 5 cases of reported child abuses 2-Reintegrated one child in Omiya Anyima subcounty in Kitgum District		1-Responded to 5 cases of reported child abuses 2-Reintegrated one child in Omiya Anyima subcounty in Kitgum District	
221002 Workshops and Seminars	3,000	905	30 %		245
221011 Printing, Stationery, Photocopying and Binding	233	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	1,994	50 %		1,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,233	2,899	40 %		1,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,233	2,899	40 %		1,395
Reasons for over/under performance: Funds not fully utilised because of late quarter funds release.					
<b>Output : 108109 Support to Youth Councils</b>					

## Vote:611 Agago District

## Quarter2

No. of Youth councils supported	( ) 4 meetings of district executive youth council held 1 Youth day celebration celebrated. YLP project supervised	( )	( )	( )
Non Standard Outputs:	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision on	1-Supported quarterly youth council meeting 2-Organised youth day celebrations		1-Supported quarterly youth council meeting 2-Organised youth day celebrations
221002 Workshops and Seminars	4,000	1,700	43 %	700
221011 Printing, Stationery, Photocopying and Binding	440	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,440	3,200	43 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,440	3,200	43 %	2,000
Reasons for over/under performance:	the youth activities required more funds than the planned funds, hence the department tried to solicit support from the implementing partners.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	( ) Disabled and elderly supported with assisted aids	( )	( )	( )
Non Standard Outputs:	Disabled and elderly supported with assisted aids	1-Supported one quarterly meetings for Disability councils 2-Monitoring the SAGE Programme for the elderly	Disabled and elderly supported with assisted aids	1-Supported one quarterly meetings for Disability councils 2-Monitoring the SAGE Programme for the elderly
221002 Workshops and Seminars	3,100	535	17 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	535	17 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	535	17 %	535
Reasons for over/under performance:	The Planned support to two disability groups has not yet been implemented because the funds have not been disbursed since the groups had no TIN number, this is being followed up.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural mainstreaming supported in all Sub Counties	Training of Community development officers on gender mainstreaming at the lower local government		Training of Community development officers on gender mainstreaming at the lower local government

## Vote:611 Agago District

## Quarter2

221002 Workshops and Seminars	4,753	2,368	50 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,753	2,368	50 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,753	2,368	50 %	1,180
Reasons for over/under performance:	1-nadequate fundings, hence affects the comprehensive trainings to be provided to the community development officer, 2-lack of transport means for the community development officers, some turn up late for the trainings			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor Dispute settled	three Labour disputes settled and follow up is on going,	Labor Dispute settled	three Labour disputes settled and follow up is on going,
221002 Workshops and Seminars	4,753	2,377	50 %	1,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,753	2,377	50 %	1,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,753	2,377	50 %	1,198
Reasons for over/under performance:	Labour disputes settlement requires more fundings than the planned.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Council Meetings Conducted	( )	( )	( )
Non Standard Outputs:	16 Women groups SUported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted	1- Conducted Women council executive meeting 2- conducted community dialogue meeting in Ligiligi parish in Laperebong subcounty		1- Conducted Women council executive meeting 2- conducted community dialogue meeting in Ligiligi parish in Laperebong subcounty
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	2,704	692	26 %	16
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,704	2,192	38 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,704	2,192	38 %	766
Reasons for over/under performance:	1-There was low attendance due to poor mobilisation by the Community development officers 2- lack of transport means for the women council executives, this affects there turn up for the executive meetings			
Output : 108116 Social Rehabilitation Services				
N/A				

## Vote:611 Agago District

## Quarter2

Non Standard Outputs:	Social Rehabilitation services supported in all the Sub Counties		Social Rehabilitation services supported in all the Sub Counties	
221002 Workshops and Seminars	7,233	3,616	50 %	1,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,233	3,616	50 %	1,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,233	3,616	50 %	1,899
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Monitoring of YLP and UWEP project conducted, Community mobilization on gender mainstreaming			
227001 Travel inland	4,288	1,950	45 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,288	1,950	45 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,288	1,950	45 %	890
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	Parish Community Associations supported		Parish Community Associations supported	
263204 Transfers to other govt. units (Capital)	90,000	4,149	5 %	3,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	4,149	5 %	3,014
External Financing:	0	0	0 %	0
Total:	90,000	4,149	5 %	3,014
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	UWEP programmes supported		UWEP programmes supported	

## Vote:611 Agago District

## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	4,200	0	0 %	0
312301 Cultivated Assets	188,173	14,997	8 %	7,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,373	14,997	8 %	7,149
External Financing:	0	0	0 %	0
Total:	192,373	14,997	8 %	7,149
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>48,580</i>	<i>18,925</i>	<i>39 %</i>	<i>12,787</i>
<i>Non-Wage Reccurent:</i>	<i>62,134</i>	<i>25,023</i>	<i>40 %</i>	<i>11,413</i>
<i>GoU Dev:</i>	<i>282,373</i>	<i>19,146</i>	<i>7 %</i>	<i>10,163</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>63,093</i>	<i>16.1 %</i>	<i>34,363</i>

## Vote:611 Agago District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
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 5. Technical Desk Appraisal conducted for all projects 6. Field Appraisal conducted 7. PDC structures established in all Parishes
211101 General Staff Salaries	32,400	12,581	39 %		7,528
221002 Workshops and Seminars	28,000	25,666	92 %		8,061
221009 Welfare and Entertainment	10,000	5,000	50 %		3,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		2,000
222001 Telecommunications	1,200	410	34 %		266
222003 Information and communications technology (ICT)	2,400	399	17 %		399
223006 Water	400	200	50 %		100
224004 Cleaning and Sanitation	1,000	500	50 %		250

## Vote:611 Agago District

## Quarter2

227004 Fuel, Lubricants and Oils	6,000	2,500	42 %	0
Wage Rect:	32,400	12,581	39 %	7,528
Non Wage Rect:	43,000	30,599	71 %	11,644
Gou Dev:	10,000	6,076	61 %	2,932
External Financing:	0	0	0 %	0
Total:	85,400	49,256	58 %	22,104

Reasons for over/under performance: The Problem COVID 19 that affected movements and implementations of some projects in the District

**Output : 138302 District Planning**

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 50copies DDPIII 2. Production of Approved 50copies of 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
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	( )	( )	( )-Carrying out operation and maintenance of plans and building in the District 2-Holding DTPC meetings 3-Report writing 4-Minutes writing

## Vote:611 Agago District

## Quarter2

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 50copies DDPIII 2. Production of Approved 50copies of 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	4,850	24 %		4,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	4,850	24 %		4,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	4,850	24 %		4,850
Reasons for over/under performance:	COVID 19 Pandemics				
Output : 138303 Statistical data collection					
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. Demographic Data collection conducted and shared with users 2-Vehicle maintained 3. Statistical Plans for Statistics developed and approved
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:	Inadequate statisticians in the structures affects service delivery on data management.				
Output : 138304 Demographic data collection					
N/A					



## Vote:611 Agago District

## Quarter2

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	
227001	Travel inland	8,000	2,000	25 %			2,000
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	8,000	2,000	25 %			2,000
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	8,000	2,000	25 %			2,000
Reasons for over/under performance:		COVID 19 Pandemics affected movements and service delivery					
<b>Output : 138305 Project Formulation</b>							
N/A							
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	
221009	Welfare and Entertainment	6,000	1,999	33 %			999
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	6,000	1,999	33 %			999
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	6,000	1,999	33 %			999
Reasons for over/under performance:		Lack of Vehicle in the department					
<b>Output : 138306 Development Planning</b>							
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		. 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	1,000	25 %			1,000

## Vote:611 Agago District

## Quarter2

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: COVID 19 problems affected movements and gatherings

**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
221008 Computer supplies and Information Technology (IT)	1,967	491	25 %	491

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,967	491	25 %	491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,967	491	25 %	491

Reasons for over/under performance: Inadequate funds

**Output : 138308 Operational Planning**

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	
221002 Workshops and Seminars	13,446	13,445	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	4,000	1,892	47 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	3,092	37 %	2,101
Gou Dev:	13,446	13,445	100 %	0
External Financing:	0	0	0 %	0
Total:	21,846	16,537	76 %	2,101

Reasons for over/under performance:

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

N/A

## Vote:611 Agago District

## Quarter2

Non Standard Outputs:	1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced	1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced	1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced	1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced
	2. Vehicle maintenance conducted	2. Vehicle maintenance conducted	2. Vehicle maintenance conducted	2. Vehicle maintenance conducted
227001 Travel inland	26,000	5,813	22 %	5,813
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
228002 Maintenance - Vehicles	3,000	1,400	47 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	5,813	36 %	5,813
Gou Dev:	16,000	2,400	15 %	1,400
External Financing:	0	0	0 %	0
Total:	32,000	8,213	26 %	7,213

Reasons for over/under performance: COVID 19 pandemics

## 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. 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	6. 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	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 %	0
312102 Residential Buildings	80,000	1,682	2 %	1,682
312201 Transport Equipment	8,000	0	0 %	0

## Vote:611 Agago District

## Quarter2

312203 Furniture & Fixtures	5,435	0	0 %	0
312211 Office Equipment	42,000	39,900	95 %	0
312213 ICT Equipment	7,889	1,800	23 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,007	46,421	29 %	3,482
External Financing:	0	0	0 %	0
Total:	160,007	46,421	29 %	3,482
Reasons for over/under performance: Delay in procurement will affect the project implementation				
Total For Planning : Wage Rect:	32,400	12,581	39 %	7,528
Non-Wage Reccurent:	109,367	49,843	46 %	28,898
GoU Dev:	199,453	68,342	34 %	7,814
Donor Dev:	0	0	0 %	0
Grand Total:	341,220	130,767	38.3 %	44,240

## Vote:611 Agago District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	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	2 statutory reports produces 6 special audit reports produced , 1 staff training conducted and 2 PBS report produce			1quarterly report produces 2 special audit carried out , staff trained in Risk management, Audit procedures and Audit report writings 1 PBS report produced and submitted
211101 General Staff Salaries	25,640	10,924	43 %		6,745
213001 Medical expenses (To employees)	800	200	25 %		200
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		250
221002 Workshops and Seminars	2,000	1,000	50 %		500
221003 Staff Training	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	800	400	50 %		200
222003 Information and communications technology (ICT)	1,800	0	0 %		0
223006 Water	527	0	0 %		0
227001 Travel inland	8,000	4,000	50 %		2,021
Wage Rect:	25,640	10,924	43 %		6,745
Non Wage Rect:	17,127	7,100	41 %		3,421
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,766	18,024	42 %		10,166
Reasons for over/under performance: Due to COVID-19 many activities there have been late implementation of some activities					
<b>Output : 148202 Internal Audit</b>					
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	( ) 5 department audited, 1 LRR audit conducted 1 budget performance audit done	( )		( )wages audited at the district headquarter, budget performance in Finance , Education, Planning, Health, Water and Productions, LST collection from payroll done

## Vote:611 Agago District

## Quarter2

Date of submitting Quarterly Internal Audit Reports	(2022-07-31)	() 2 statutory reports, 6 special audit report ,submitted	()	(2022-01-28)report submitted to speaker, Chairperson and other stakeholders
Non Standard Outputs:	Submission of 4 Internal audit report to relevant stakeholders, special audit report produced and submitted to CAO	attending 12 DTPCs, 6 sector committee meetings, attending 4 workshops	7 meetings attended, 2 set of audit recommendations followed up	meetings attended PDA audit quarries handled, previous year Internal Auditor General Recommendations were followed up
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,200	2,100	50 %	1,100
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	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,600	140	9 %	59
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	5,240	33 %	2,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	5,240	33 %	2,659
Reasons for over/under performance: we did not under or over performed but little allocation of resources limited our scope				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	4 training attended with ICPAU, membership subscription is paid	1 training conducted on 1-Risk management, Audit procedure, and 1 on report writing		1 training conducted in management of Internal Audit activities
221003 Staff Training	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				

## Vote:611 Agago District

## Quarter2

Non Standard Outputs:	verification supplies in 13 sub counties, visiting 30 projects sites, monitoring 20 government institutions	3 monitoring conducted in Health centers 15 monitoring in Primary Schools		monitoring of LLG on staff attendant of duty, monitoring of contraction work in Patongo H/CIIII, Opyelo H/C III and Akwrdoko H/C II
221009 Welfare and Entertainment	2,000	1,250	63 %	521
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	967	483	50 %	241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,967	3,733	37 %	1,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,967	3,733	37 %	1,762
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	25,640	10,924	43 %	6,745
Non-Wage Reccurent:	47,093	16,573	35 %	8,342
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	72,733	27,497	37.8 %	15,087

## Vote:611 Agago District

## Quarter2

## 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	(5) 05 Radio talk shows and 01 Business opportunity meeting conducted		(1)Awareness on business development services created through radios and meetings	(1)Business opportunity meeting with market stakeholders conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Business to business linkages conducted quarterly and business opportunities shared	(05) 05 Business Opportunities meeting and 02 Multi-stakeholders platform meetings conducted		(1)Business to business linkages conducted quarterly and business opportunities shared	(2)2 Multi-stakeholders Platform meetings in Kalongo Town Council and Patongo Town Council Conducted
No of businesses inspected for compliance to the law	(26) Businesses inspected and facilitated to get license in 26 LLGs	(17) Businesses inspected and supported in 17 LLGs		(7)Businesses inspected and facilitated to get license in 7 LLGs	(10)Business inspected in 10 LLGs and supported
No of businesses issued with trade licenses	(26) Trading license being issued in 26 LLGs	(26) 26 LLGs supported on dissemination of LRR Charging policy		(7)Trading license being issued in 7 LLGs	(10)Business supported and sensitized on Trading license and charging policy
Non Standard Outputs:	Membership to DCCI, BLF increased and starter kits provided to businesses	Trained 15 Agri business farmer groups on Farming as a business and 32 groups on IGAs		Membership to DCCI, BLF increased and starter kits provided to businesses	Trained 15 Agri business farmer groups on Farming as a business and 32 groups on IGAs
211101 General Staff Salaries	43,839	14,507	33 %		6,012
221002 Workshops and Seminars	1,000	80	8 %		40
221009 Welfare and Entertainment	1,000	666	67 %		336
221011 Printing, Stationery, Photocopying and Binding	1,000	667	67 %		334
224006 Agricultural Supplies	3,000	2,000	67 %		1,000
227001 Travel inland	4,000	2,500	63 %		2,500
Wage Rect:	43,839	14,507	33 %		6,012
Non Wage Rect:	5,000	2,580	52 %		2,540
Gou Dev:	5,000	3,333	67 %		1,670
External Financing:	0	0	0 %		0
Total:	53,839	20,420	38 %		10,222
Reasons for over/under performance: Limited resources enveloped to execute commercial services activities					
<b>Output : 068302 Enterprise Development Services</b>					



## Vote:611 Agago District

## Quarter2

No of awareness radio shows participated in	(1) MSMEs data base cretaed and updated regular	(1) MSMEs data base is in place and being updated quarterly	(1)MSMEs data base cretaed and updated regular	(1)MSMEs data base is in place and updated during the quarter
No of businesses assited in business registration process	(10) 10 MSMEs suportored to formalized their operations	(2) 02 MSMEs suportored and registered with URSB in Gulu	(2)2 MSMEs suportored to formalized their operations	(0)Not planned for the quarter
No. of enterprises linked to UNBS for product quality and standards	(4) Value addition facilities supported to access quality standards from UNBS	(4) Enterprises guided on the process of product standard certification	(1)alue addition facilities supported to access quality standards from UNBS	(0)Not done
Non Standard Outputs:	District Investment profiles developed and PPPs and PPDs promoted	Generated lists of enterprises and shared with community (32 groups). Apiculture, Fisheries, High Value Crops and Horticulture, Shea Nut value chain	District Investment profiles developed and PPPs and PPDs promoted	Generated lists of enterprises and shared with community (32 groups). Apiculture, Fisheries, High Value Crops and Horticulture, Shea Nut value chain
221002 Workshops and Seminars	1,000	500	50 %	250
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	1,000
Reasons for over/under performance:	Cost benefit analysis of enterprises not well understood by business community			
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	(3) Worked with Agago United Commercial Farmers Association, Lukole ACE, Omot cooperatives and created market for farmers	(1)Producer groups linked to Regional and International markets through big	(03)Worked with Agago United Commercial Farmers Association, Lukole ACE, Omot cooperatives and created market for farmers
No. of market information reports desserminated	(12) Monthly market price information collected, analysed and disseminated to farmers and business communitiy	(6) Monthly market information processed and disseminated to farmers	(3)Monthly market price information collected, analysed and disseminated to farmers and business communitiy	(3)Monthly market information processed and disseminated to farmers
Non Standard Outputs:	Businesses linked to benefit from BUBU, Sub-sector associations nurthered	Business to business linkages created. Business to Financial Linkages also created.	Businesses linked to benefit from BUBU, Sub-sector associations nurthered	Business to business linkages created. Business to Financial Linkages also created
221002 Workshops and Seminars	1,000	333	33 %	0

## Vote:611 Agago District

## Quarter2

227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	1,000	333	33 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,833	47 %	1,250
Reasons for over/under performance: Poor quality of produce making it hard to attract potential buyers couple with low volume				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(57) 54 SACCOs and 03 multipurpose cooperatives supervised	(58) Supervised 54 Emyooga SACCOs and 04 Multipurpose Cooperatives	(15)15 SACCOs and 03 multipurpose cooperatives supervised	(58)Supervised 54 SACCOs and 04 Multipurpose Cooperatives
No. of cooperative groups mobilised for registration	(4) New groups mobilized to form cooperatives	(07) Mobilized 7 new groups for registration as cooperatives	(1)New groups mobilized to form cooperatives	(04)Mobilized 4 new groups for registration as cooperatives
No. of cooperatives assisted in registration	(4) New groups trained and supported to register with Mtic	(7) Mobilized 7 new groups for registration as cooperatives	(1)New groups trained and supported to register with Mtic	(4)Mobilized 4 new groups for registration as cooperatives
Non Standard Outputs:	Agago growers Union formed and functional	Supported 54 SACCOs in savings and Lending where over 1.4Billion disbursed with savings of over 400 Million	Agago growers Union formed and functional	Supported 54 SACCOs in savings and Lending where over 1.4Billion disbursed with savings of over 400 Million
221002 Workshops and Seminars	5,000	2,500	50 %	1,250
227001 Travel inland	1,000	667	67 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	1,000	667	67 %	334
External Financing:	0	0	0 %	0
Total:	6,000	3,167	53 %	1,584
Reasons for over/under performance: Limited operation cost especially to support Emyooga SACCO				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremed 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	()
Non Standard Outputs:	Information on tourism collected, analysed and disseminated to relevant stakeholders	Tourism information disseminated to business community	Information on tourism collected, analysed and disseminated to relevant stakeholders	Tourism information disseminated to business community
227001 Travel inland	2,000	1,333	67 %	1,333

## Vote:611 Agago District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,333	67 %	1,333
External Financing:	0	0	0 %	0
Total:	2,000	1,333	67 %	1,333
Reasons for over/under performance: Limited Tourism infrastructure and amenities				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(4) Opportunities for value addition identified and shared	(1) Shea-nut processing value chain being explored and other value chain enterprises been documented	(1) Opportunities for value addition identified and shared	(01) Shea-nut processing value chain being explored
No. of producer groups identified for collective value addition support	(4) Producer groups mobilized for collective value addition	(06) Supported 6 producer groups in bulking, cleaning and value addition	(1) Producer groups mobilized for collective value addition	(4) worked with 4 producer groups for value addition and collective bulking
No. of value addition facilities in the district	(4) Report on value additon facilities in the district compiled and shared	(1) The list of value addition facilities being updated regularly	(1) Report on value additon facilities in the district compiled and shared	(1) The list of value addition facilities being updated regularly
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) The list of value addition facilities being updated regularly	(1) Report on value additon facilities in the district compiled and shared	(1) The list of value addition facilities being updated regularly
Non Standard Outputs:	Producer groups linked to value addition facilities and machineries	Producer groups being link to tillage providers under Northern Uganda Tractors Owners Sacco and other simple technologies	Producer groups linked to value addition facilities and machineries	Producer groups being link to tillage providers under Northern Uganda Tractors Owners Sacco
227002 Travel abroad	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance: Limited resources to demonstrate simple technology				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Workplans and report prepared and submitted, monitoring and supervision conducted and office operation conducted	Quarterly work plans and reports submitted, monitoring and supervision conducted	Quarterly workplans, report, supervision, monitoring and office operation supported	Quarterly work plans and reports submitted, monitoring and supervision conducted
221002 Workshops and Seminars	2,000	666	33 %	0
227001 Travel inland	4,000	2,666	67 %	1,333
227004 Fuel, Lubricants and Oils	4,000	1,330	33 %	0

## Vote:611 Agago District

## Quarter2

228002 Maintenance - Vehicles	2,236	1,117	50 %	558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,236	1,117	50 %	558
Gou Dev:	10,000	4,662	47 %	1,333
External Financing:	0	0	0 %	0
Total:	12,236	5,779	47 %	1,891
Reasons for over/under performance: Limited resources for monitoring and supervision				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Pallets, weighing scale, moisturmenter and sampling spears provided in produce stores recently constructed		Pallets, weighing scale, moisturmenter and sampling spears provided in produce stores recently constructed	
312203 Furniture & Fixtures	20,000	13,333	67 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	13,333	67 %	6,667
External Financing:	0	0	0 %	0
Total:	20,000	13,333	67 %	6,667
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>43,839</i>	<i>14,507</i>	<i>33 %</i>	<i>6,012</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,236</i>	<i>12,697</i>	<i>50 %</i>	<i>8,598</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>23,660</i>	<i>59 %</i>	<i>11,336</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>50,864</i>	<i>46.6 %</i>	<i>25,946</i>

# Vote:611 Agago District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Omot</b>				<b>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

## Quarter2

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

## Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Apobo Parish	Apobo	Sector Conditional	15,689	0
	Apobo Parish	Grant (Non-Wage)		
Lukee Parish	Lukee	Sector Conditional	15,689	0
	Lukee	Grant (Non-Wage)		
Ogong Parish	Ogong	Sector Conditional	15,689	0
	Ogong	Grant (Non-Wage)		
Olyelowidye Parish	Olyelowidye	Sector Conditional	15,689	0
	Olyelowidye	Grant (Non-Wage)		
Omatowee Parish	Omatowee	Sector Conditional	15,689	0
	Omatowee	Grant (Non-Wage)		
Otek Parish	Otek	Sector Conditional	15,689	0
	Otek	Grant (Non-Wage)		
Item : 263204 Transfers to other govt. units (Capital)				
Apobo Parish	Apobo	Sector Development	1,699	0
	Apobo	Grant		
Lukee Parish	Lukee	Sector Development	1,699	0
	Lukee	Grant		
Ogong Parish	Ogong	Sector Development	1,699	0
	Ogong	Grant		
Olyelowidye Parish	Olyelowidye	Sector Development	1,699	0
	Olyelowidye	Grant		
Omatowee Parish	Omatowee	Sector Development	1,699	0
	Omatowee	Grant		
Otek Parish	Otek	Sector Development	1,699	0
	Otek	Grant		
<b>Sector : Education</b>			<b>891,507</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,284</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,284</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOT OMOR P.6 SCHOOL	Apobo	Sector Conditional	8,779	0
		Grant (Non-Wage)		
OGONG P.S	Ogong	Sector Conditional	9,425	0
		Grant (Non-Wage)		
OMATOWEE P.S	Omatowee	Sector Conditional	11,278	0
		Grant (Non-Wage)		
ONUDO APET P.7 SCHOOL	Omatowee	Sector Conditional	10,802	0
		Grant (Non-Wage)		
<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	Apobo	Sector Development	851,223	0
	Kotomor Seed SSS	Grant		

## Vote:611 Agago District

## Quarter2

<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
ONUODAPET 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

## Quarter2

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

## Quarter2

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

## Quarter2

<b>LCIII : Wol</b>			<b>1,688,634</b>	<b>33,049</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

## Quarter2

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>33,049</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>104,071</b>	<b>33,049</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>104,071</b>	<b>33,049</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	33,049
<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

## Quarter2

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

## Quarter2

<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

## Quarter2

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

## Quarter2

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

## Quarter2

<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

## Quarter2

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

## Quarter2

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

## Quarter2

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

## Quarter2

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

## Quarter2

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>114,271</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

## Quarter2

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>114,271</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>811,351</b>	<b>114,271</b>

## Vote:611 Agago District

## Quarter2

Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>394,574</b>	<b>101,372</b>
Item : 263204 Transfers to other govt. units (Capital)					
Agago District Local Government	Agago Central Administrative Costs	Other Transfers from Central Government	,,,,	25,840	101,372
Agago District Local Government	Agago Central District Wide DRC	Other Transfers from Central Government	,,,,	11,530	101,372
Agago District Local Government	Agago Central District Wide Manual RRM	Other Transfers from Central Government	,,,,	279,683	101,372
Agago District Local Government	Agago Central Mechanical Impress	Other Transfers from Central Government	,,,,	57,423	101,372
Agago District Local Government	Agago Central Road Safety Activities	Other Transfers from Central Government	,,,,	20,098	101,372
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>13,000</b>	<b>6,220</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	Monitoring conducted	10,000	6,220
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

## Quarter2

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

## Quarter2

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

## Quarter2

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

## Quarter2

<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

## Quarter2

<b>Sector : Education</b>			<b>96,429</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>96,429</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<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>
<i>Programme : Primary Healthcare</i>			<b>19,137</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<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>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>42,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<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>
<i>Programme : Agricultural Extension Services</i>			<b>69,551</b>	<b>0</b>
Lower Local Services				

## Vote:611 Agago District

## Quarter2

<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	Sector Conditional	15,689	0
	Laita	Grant (Non-Wage)		
Lakwa Parish	Lakwa	Sector Conditional	15,689	0
	Lakwa Parish	Grant (Non-Wage)		
Lojim Parish	Lojim	Sector Conditional	15,689	0
	Lojim	Grant (Non-Wage)		
Lomoi Parish	Lomoi	Sector Conditional	15,689	0
	Lomoi	Grant (Non-Wage)		
Item : 263204 Transfers to other govt. units (Capital)				
Laita Parish	Laita	Sector Development	1,699	0
	Laita	Grant		
Lakwa Parish	Lakwa	Sector Development	1,699	0
	LAKWA	Grant		
Lojim Parish	Lojim	Sector Development	1,699	0
	Lojim	Grant		
Lomoi Parish	Lomoi	Sector Development	1,699	0
	Lomoi	Grant		
<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	8,524	0
		Grant (Non-Wage)		
LOMOI P.7 SCHOOL	Lomoi	Sector Conditional	13,097	0
		Grant (Non-Wage)		
LONGOR P.S	Laita	Sector Conditional	13,148	0
		Grant (Non-Wage)		
<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	Sector Development	165,164	0
	Omiya Pacwa Seed SSS	Grant		
<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

## Quarter2

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

## Quarter2

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

## Quarter2

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

## Quarter2

<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)				
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>
<b>Programme : District, Urban and Community Access Roads</b>			<b>75,584</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<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>
<b>Programme : Pre-Primary and Primary Education</b>			<b>176,157</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<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

## Quarter2

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

## Quarter2

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

## Quarter2

Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Otaka Cwercwiny 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

## Quarter2

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****Quarter2**

<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

## Quarter2

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