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## Vote:611 Agago District

Quarter2

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### 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Agago District*

**Date:** 28/08/2019

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	286,700	50,732	18%
Discretionary Government Transfers	4,317,348	2,317,418	54%
Conditional Government Transfers	15,402,110	7,301,150	47%
Other Government Transfers	76,488	2,463,715	3221%
Donor Funding	960,664	387,119	40%
<b>Total Revenues shares</b>	<b>21,043,310</b>	<b>12,520,133</b>	<b>59%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	385,698	179,574	84,973	47%	22%	47%
Internal Audit	62,098	21,815	17,605	35%	28%	81%
Administration	3,325,802	2,964,836	1,252,244	89%	38%	42%
Finance	218,404	108,214	76,183	50%	35%	70%
Statutory Bodies	571,022	152,085	145,518	27%	25%	96%
Production and Marketing	521,390	1,413,418	407,181	271%	78%	29%
Health	3,156,290	1,425,416	1,282,236	45%	41%	90%
Education	10,396,190	4,983,236	3,826,735	48%	37%	77%
Roads and Engineering	1,290,840	644,522	525,535	50%	41%	82%
Water	567,920	256,308	51,885	45%	9%	20%
Natural Resources	147,095	192,766	44,698	131%	30%	23%
Community Based Services	400,560	177,943	137,229	44%	34%	77%
<b>Grand Total</b>	<b>21,043,310</b>	<b>12,520,133</b>	<b>7,852,023</b>	<b>59%</b>	<b>37%</b>	<b>63%</b>
<i>Wage</i>	<i>12,256,403</i>	<i>6,128,202</i>	<i>4,903,960</i>	<i>50%</i>	<i>40%</i>	<i>80%</i>
<i>Non-Wage Reccurent</i>	<i>4,835,701</i>	<i>2,228,252</i>	<i>1,496,442</i>	<i>46%</i>	<i>31%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>2,990,542</i>	<i>3,776,561</i>	<i>1,211,752</i>	<i>126%</i>	<i>41%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>960,664</i>	<i>387,119</i>	<i>239,868</i>	<i>40%</i>	<i>25%</i>	<i>62%</i>

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## Quarter2

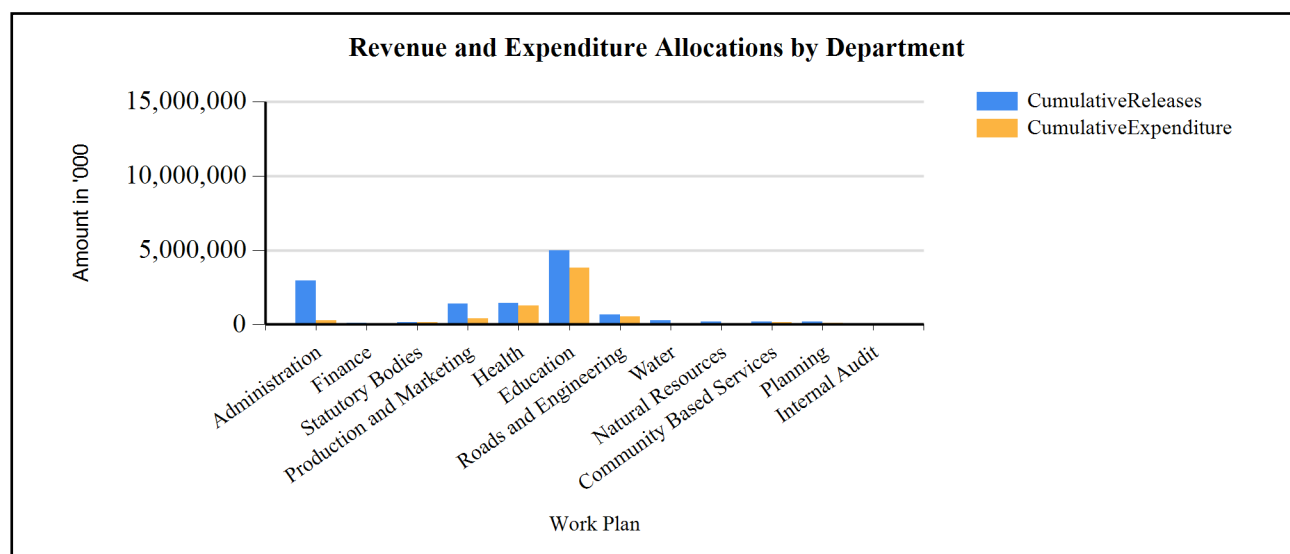
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The Cumulative revenue received upto the end of December 2017 was shs 12,520,133,000 which constitutes 59% of the Annual Budget. This is slightly above the planned because of other transfers from Central Government like NUSAF 3 ,Prelnor and Roads funds. However ,LRR was quite below the planned budget because of failure to raised the expected Locally Raised Revenue caused by bad weather coupled with less investment in other sectors like trade ,industry,tourism etc.

The received funds were transferred/disbursed to departments. 50% of the planned wages have been released, 46% and 126% for non wage and development respectively. The non wage release was less than planned because UPE and USE are released on termly basis and its not released in Q2.Development fund was more than planned because of release from UNDP through NEMA and Uganda Export Promotion Board in support to construct Market Information Centre at the District Headquarters.

The cumulative expenditure upto the end of December 2017 was shs 8,505,253,000 and the bulk of this fund was used for payment of wages and other recurrent expenditures. 90% of the release was used to pay wages. The unspent balance was caused by mismatch in Tax Identification Number (TIN) which caused some staffs to miss their salaries, 5 staffs retired, 4 have disciplinary cases and there has been no recruitment to absorb the wages. Non-wage spending was at 70% because of delayed transfer to cost centres and Account number issues. Development funds absorption was at 31% . This was extremely low because of delay in commencement of contracts. However, this shall greatly improve next quarter since most of the contractors are at sites The balance in the Account was caused by delayed in commencement of contracts and late release of projects funds.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>286,700</b>	<b>50,732</b>	<b>18 %</b>

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<b>2a.Discretionary Government Transfers</b>	<b>4,317,348</b>	<b>2,317,418</b>	<b>54 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>15,402,110</b>	<b>7,301,150</b>	<b>47 %</b>
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<b>2c. Other Government Transfers</b>	<b>76,488</b>	<b>2,463,715</b>	<b>3221 %</b>
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<b>3. Donor Funding</b>	<b>960,664</b>	<b>387,119</b>	<b>40 %</b>
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<b>Total Revenues shares</b>	<b>21,043,310</b>	<b>12,520,133</b>	<b>59 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Cumulative Locally Raised Revenue is shs 50,731,929 which constitutes 17.7% of the budgeted LRR. While in the second quarters alone only shs 26,496,615 was received. Overall there was a deviation of 35% caused by low collection due to poor harvest coupled with uncoordinated sale of agricultural produces by the peasant farmers

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The Cumulative revenue received from other government transfers upto December 2017 was shs upto 2,463,715,000 which is 3221% and is quite above panned because URF was not captured correctly and other project funds like NUSAF 3 and Prelnor were released

**Cumulative Performance for Donor Funding**

The cumulative revenue received upto the end of December was shs 387,119,096 which is less than the expected budget. Most donors prefer off budget activities

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## Expenditure Performance by Sector and Programme

<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>						
District Production Services	504,165	398,827	79 %	126,041	357,711	284 %
District Commercial Services	17,226	8,354	48 %	4,306	4,854	113 %
<b>Sub- Total</b>	<b>521,390</b>	<b>407,181</b>	<b>78 %</b>	<b>130,348</b>	<b>362,565</b>	<b>278 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,217,029	525,535	43 %	304,257	401,502	132 %
District Engineering Services	73,810	0	0 %	18,453	0	0 %
<b>Sub- Total</b>	<b>1,290,840</b>	<b>525,535</b>	<b>41 %</b>	<b>322,710</b>	<b>401,502</b>	<b>124 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,825,629	3,596,184	46 %	1,956,407	1,680,754	86 %
Secondary Education	2,132,655	139,616	7 %	533,164	0	0 %
Skills Development	280,319	85,552	31 %	70,080	0	0 %
Education & Sports Management and Inspection	157,587	5,383	3 %	39,397	0	0 %
<b>Sub- Total</b>	<b>10,396,190</b>	<b>3,826,735</b>	<b>37 %</b>	<b>2,599,047</b>	<b>1,680,754</b>	<b>65 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,051,688	898,176	44 %	61,372	454,203	740 %
District Hospital Services	275,425	137,712	50 %	68,856	68,856	100 %
Health Management and Supervision	829,178	246,348	30 %	658,845	39,811	6 %
<b>Sub- Total</b>	<b>3,156,290</b>	<b>1,282,236</b>	<b>41 %</b>	<b>789,073</b>	<b>562,869</b>	<b>71 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	567,920	51,885	9 %	141,980	27,525	19 %
Natural Resources Management	147,095	44,698	30 %	36,774	29,881	81 %
<b>Sub- Total</b>	<b>715,015</b>	<b>96,583</b>	<b>14 %</b>	<b>178,754</b>	<b>57,406</b>	<b>32 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	400,560	137,229	34 %	100,140	64,514	64 %
<b>Sub- Total</b>	<b>400,560</b>	<b>137,229</b>	<b>34 %</b>	<b>100,140</b>	<b>64,514</b>	<b>64 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,325,802	1,252,244	38 %	828,950	587,123	71 %
Local Statutory Bodies	571,022	145,518	25 %	142,756	62,314	44 %
Local Government Planning Services	385,698	84,973	22 %	96,425	27,910	29 %
<b>Sub- Total</b>	<b>4,282,522</b>	<b>1,482,735</b>	<b>35 %</b>	<b>1,068,131</b>	<b>677,346</b>	<b>63 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	218,404	76,183	35 %	54,601	26,814	49 %
Internal Audit Services	62,098	17,605	28 %	15,525	11,716	75 %
<b>Sub- Total</b>	<b>280,502</b>	<b>93,788</b>	<b>33 %</b>	<b>70,126</b>	<b>38,530</b>	<b>55 %</b>
<b>Grand Total</b>	<b>21,043,310</b>	<b>7,852,023</b>	<b>37 %</b>	<b>5,258,327</b>	<b>3,845,486</b>	<b>73 %</b>

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### SECTION B : Workplan Summary

#### 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>1,985,247</b>	<b>1,301,845</b>	<b>66%</b>	<b>496,312</b>	<b>664,985</b>	<b>134%</b>
District Unconditional Grant (Non-Wage)	137,855	150,513	109%	34,464	92,579	269%
District Unconditional Grant (Wage)	360,876	252,943	70%	90,219	142,129	158%
General Public Service Pension Arrears (Budgeting)	133,181	133,181	100%	33,295	133,181	400%
Gratuity for Local Governments	343,634	171,817	50%	85,908	85,908	100%
Locally Raised Revenues	61,927	34,000	55%	15,482	22,000	142%
Multi-Sectoral Transfers to LLGs_NonWage	293,836	143,978	49%	73,459	69,925	95%
Multi-Sectoral Transfers to LLGs_Wage	334,189	167,095	50%	83,547	83,547	100%
Pension for Local Governments	142,860	71,430	50%	35,715	35,715	100%
Salary arrears (Budgeting)	176,889	176,889	100%	44,222	0	0%
<b>Development Revenues</b>	<b>1,340,554</b>	<b>1,662,991</b>	<b>124%</b>	<b>332,639</b>	<b>1,232,632</b>	<b>371%</b>
District Discretionary Development Equalization Grant	167,906	62,962	37%	39,476	23,485	59%
Multi-Sectoral Transfers to LLGs_Gou	1,172,649	774,728	66%	293,162	383,845	131%
Other Transfers from Central Government	0	825,301	0%	0	825,301	0%
<b>Total Revenues shares</b>	<b>3,325,802</b>	<b>2,964,836</b>	<b>89%</b>	<b>828,950</b>	<b>1,897,617</b>	<b>229%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	683,114	277,908	41%	170,779	118,173	69%
Non Wage	1,344,814	277,989	21%	333,704	113,775	34%
<b>Development Expenditure</b>						
Domestic Development	1,297,873	696,346	54%	324,468	355,176	109%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>3,325,802</b>	<b>1,252,244</b>	<b>38%</b>	<b>828,950</b>	<b>587,123</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>745,947</b>	<b>57%</b>			
Wage		142,129				
Non Wage		603,818				
<b>Development Balances</b>		<b>966,645</b>	<b>58%</b>			
Domestic Development		966,645				
Donor Development		0				
<b>Total Unspent</b>		<b>1,712,592</b>	<b>58%</b>			

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

The total revenue received within the quarter was shs 2,946,836,000, which constitutes 89% of the planned revenue. This is quite above the planned revenue because of more transfers of project funds like NUSAF 3 ..

Cumulative expenditure was shs 1,252,244,000 which is 38%. The low absorption was caused by late release of project funds and delayed procurement process..

There was unspent balance of 1,712,591,000 which is 58%.to be spent in the next quarters on projects which community has procured

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

The unspent balance was caused by non payment of salaries for some staffs who had mismatching TIN and delay in procurement process which dragged on implementation of major contracts work. TIN issues is being handled and the affected staffs shall be paid arrears once corrections are made.

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

1 monitoring report produced, District Headquarters Compound maintained, 1 Board of Survey report produced, 2 Vehicles serviced Q1 report submitted to MoFPED in Kampala, Stationery supplied, 1 Regional BFP attended, 6 facilitation for payment of Salaries/wages done, 4 Audit queries responded to, 2 Supervision reports of LLGs produced



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*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>218,404</b>	<b>108,214</b>	<b>50%</b>	<b>54,601</b>	<b>41,400</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	44,000	44,600	101%	11,000	12,600	115%
District Unconditional Grant (Wage)	140,000	55,614	40%	35,000	28,800	82%
Locally Raised Revenues	34,404	8,000	23%	8,601	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>218,404</b>	<b>108,214</b>	<b>50%</b>	<b>54,601</b>	<b>41,400</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,000	53,628	38%	35,000	26,814	77%
Non Wage	78,404	22,555	29%	19,601	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>218,404</b>	<b>76,183</b>	<b>35%</b>	<b>54,601</b>	<b>26,814</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,986				
Non Wage		30,045				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>32,031</b>	<b>30%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received upto the end of December 2017 was shs 108,213,000 and this constituted 50% of the plan Budget. This is in line with the planned budget because of more allocation of District Unconditional grants. The cumulative expenditure was shs 76,183,000 which is 35% of the planned budget. The absorption was less than expected because some staffs missed their salaries due to mismatch in the Tax Identification Number (TIN) while the suppliers of goods and services did not request their money on time.

### Reasons for unspent balances on the bank account

The unspent balances were caused due to delay in making requisition by service providers.

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

2 monitoring reports produced, 3 auditor responses made to IGG in Kampala, Final Account prepared and submitted to Auditor General offices, 1 Sector and council meeting minutes produced.

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*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>560,038</b>	<b>146,244</b>	<b>26%</b>	<b>140,009</b>	<b>59,009</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	302,000	61,124	20%	75,500	19,124	25%
District Unconditional Grant (Wage)	164,000	76,388	47%	41,000	35,388	86%
Locally Raised Revenues	94,038	8,732	9%	23,509	4,497	19%
<b>Development Revenues</b>	<b>10,984</b>	<b>5,841</b>	<b>53%</b>	<b>2,746</b>	<b>3,095</b>	<b>113%</b>
District Discretionary Development Equalization Grant	10,984	5,841	53%	2,746	3,095	113%
<b>Total Revenues shares</b>	<b>571,022</b>	<b>152,085</b>	<b>27%</b>	<b>142,756</b>	<b>62,104</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,000	70,407	43%	41,000	35,388	86%
Non Wage	396,038	69,756	18%	99,009	23,831	24%
<b>Development Expenditure</b>						
Domestic Development	10,984	5,355	49%	2,746	3,095	113%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>571,022</b>	<b>145,518</b>	<b>25%</b>	<b>142,756</b>	<b>62,314</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,081</b>	<b>4%</b>			
Wage		5,981				
Non Wage		100				
<b>Development Balances</b>						
		<b>486</b>	<b>8%</b>			
Domestic Development		486				
Donor Development		0				
<b>Total Unspent</b>		<b>6,567</b>	<b>4%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of December 2017 was shs,152,085 which is 27%. Within the quarter only shs. 62,104 was released giving 44%

Cumulative expenditure was shs. 145,518 which is 25%. Within the quarter shs. 62,314 was utilized 44%. There was unspent balance of 6,567,000 which is 4%.

### Reasons for unspent balances on the bank account

This was caused by politicians who missed their monthly salaries

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

1 full council minute produced, minutes of sector committee meetings produced, 1 executive monitoring report produced, 1 DSC meeting held, 1 contract committee meeting conducted, 1 business committee meeting held and PAC members sworn

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*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>332,796</b>	<b>137,729</b>	<b>41%</b>	<b>83,199</b>	<b>59,984</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	4,273	1,068	25%	1,068	0	0%
District Unconditional Grant (Wage)	84,000	16,693	20%	21,000	0	0%
Locally Raised Revenues	4,587	0	0%	1,147	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	58,284	29,142	50%	14,571	14,571	100%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
<b>Development Revenues</b>	<b>188,595</b>	<b>1,275,688</b>	<b>676%</b>	<b>47,149</b>	<b>1,238,926</b>	<b>2,628%</b>
District Discretionary Development Equalization Grant	73,228	36,614	50%	18,307	18,307	100%
External Financing	60,000	0	0%	15,000	0	0%
Other Transfers from Central Government	0	1,206,777	0%	0	1,206,777	0%
Sector Development Grant	55,366	32,297	58%	13,842	13,842	100%
<b>Total Revenues shares</b>	<b>521,390</b>	<b>1,413,418</b>	<b>271%</b>	<b>130,348</b>	<b>1,298,910</b>	<b>996%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	265,652	107,310	40%	66,413	91,617	138%
Non Wage	67,144	27,667	41%	16,786	14,799	88%
<b>Development Expenditure</b>						
Domestic Development	128,595	272,205	212%	32,149	256,149	797%
Donor Development	60,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>521,390</b>	<b>407,181</b>	<b>78%</b>	<b>130,348</b>	<b>362,565</b>	<b>278%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,753</b>	<b>2%</b>			
Wage		209				
Non Wage		2,543				

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<b>Development Balances</b>	<b>1,003,484</b>	<b>79%</b>	
Domestic Development	1,003,484		
Donor Development	0		
<b>Total Unspent</b>	<b>1,006,236</b>	<b>71%</b>	

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

The cumulative revenue received this quarter was USHS 1,413,418,000 which is 271% which is more than 50%. This is above the budgeted figure because of the support from PRELNOR programme. The cumulative expenditure is USHS 407,181,000 which is 78% of the planned budget.

There is unspent balance of USHS 1,003,484,000 which is 79% of the releases. The unspent balance comprised mainly of PRELNOR support which is meant to procure agricultural inputs which the procurement process is on going because the money was released late.

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

The major reasons for the unspent balances in the banks were due to non-payment of The Agric. Extension staffs which were recruited but had issues with their Tax Identification Numbers (TIN). They will be paid arrears when this has been corrected. For development funds, some of the advertised works did not attract any bidder and will be re-advertised soon. The construction of cattle crush at Patongo sub county has kickstarted and will be paid after completion.

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

Technical backstopping and supervisory visits conducted; Monitoring of production projects conducted; 1 vehicle maintained; Retention fee paid; Submission of work plan/reports to MAAIF/NAADS Secretariat carried out; Inspection, certification and quality assurance of seeds, planting materials and produce stores conducted; Reports on production data produced; World Food Day celebration organized; Sensitization meetings conducted, Training of farmers conducted; Disease surveillance and diagnosis carried out; Market surveys conducted; Demonstration set up; Under PRELNOR:- 302 HHs prepared to receive the grants; Demon sites selected; Roads to be constructed identified; Road mgt committees formed; 36 villages selected to benefit from tree planting; GAL training conducted.

## Vote:611 Agago District

## Quarter2

*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>2,245,972</b>	<b>1,118,556</b>	<b>50%</b>	<b>561,493</b>	<b>559,278</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,273	0	0%	1,068	0	0%
Locally Raised Revenues	4,587	0	0%	1,147	0	0%
Sector Conditional Grant (Non-Wage)	430,911	215,456	50%	107,728	107,728	100%
Sector Conditional Grant (Wage)	1,806,201	903,101	50%	451,550	451,550	100%
<b>Development Revenues</b>	<b>910,318</b>	<b>306,859</b>	<b>34%</b>	<b>227,580</b>	<b>68,322</b>	<b>30%</b>
District Discretionary Development Equalization Grant	135,000	67,000	50%	33,750	35,000	104%
External Financing	775,318	239,859	31%	193,830	33,322	17%
<b>Total Revenues shares</b>	<b>3,156,290</b>	<b>1,425,416</b>	<b>45%</b>	<b>789,073</b>	<b>627,601</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,806,201	828,185	46%	451,550	415,331	92%
Non Wage	439,771	214,170	49%	109,943	114,216	104%
<b>Development Expenditure</b>						
Domestic Development	135,000	23	0%	33,750	0	0%
Donor Development	775,318	239,859	31%	193,830	33,322	17%
<b>Total Expenditure</b>	<b>3,156,290</b>	<b>1,282,236</b>	<b>41%</b>	<b>789,073</b>	<b>562,869</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>76,202</b>	<b>7%</b>			
Wage		74,916				
Non Wage		1,286				
<b>Development Balances</b>		<b>66,978</b>	<b>22%</b>			
Domestic Development		66,978				
Donor Development		0				
<b>Total Unspent</b>		<b>143,180</b>	<b>10%</b>			

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## Vote:611 Agago District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

the cumulative revenue received up to the end of December 2017 was 1,425,416,000 which is 45% of the annual budget. this is less than the planned due to non allocation of locally raised revenue and unconditional grant .  
donor remittance of funds was low due to donor off budget implementation  
the total expenditure was 41%( 1,282, 236,000). the bulk of it was on payment of salaries

### Reasons for unspent balances on the bank account

the unspent amount was 143,180,000 which is 10% this is due to some staffs missing salaries due to tax identification issues.  
development funds were not spent because the procurement process was ongoing

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

carried out mass drug administration for NTD and data on coverage and drugs were collected and disseminated .



## Vote:611 Agago District

## Quarter2

*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>10,145,592</b>	<b>4,837,054</b>	<b>48%</b>	<b>2,536,398</b>	<b>2,197,677</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	12,818	0	0%	3,205	0	0%
District Unconditional Grant (Wage)	36,000	8,196	23%	9,000	0	0%
Locally Raised Revenues	13,762	0	0%	3,440	0	0%
Other Transfers from Central Government	9,288	12,976	140%	2,322	10,716	461%
Sector Conditional Grant (Non-Wage)	1,325,882	441,961	33%	331,470	0	0%
Sector Conditional Grant (Wage)	8,747,842	4,373,921	50%	2,186,961	2,186,961	100%
<b>Development Revenues</b>	<b>250,598</b>	<b>146,182</b>	<b>58%</b>	<b>62,650</b>	<b>62,650</b>	<b>100%</b>
Sector Development Grant	250,598	146,182	58%	62,650	62,650	100%
<b>Total Revenues shares</b>	<b>10,396,190</b>	<b>4,983,236</b>	<b>48%</b>	<b>2,599,048</b>	<b>2,260,326</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,783,842	3,394,024	39%	2,195,961	1,678,456	76%
Non Wage	1,361,749	430,243	32%	340,437	0	0%
<b>Development Expenditure</b>						
Domestic Development	250,598	2,468	1%	62,649	2,298	4%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,396,190</b>	<b>3,826,735</b>	<b>37%</b>	<b>2,599,047</b>	<b>1,680,754</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,012,787</b>	<b>21%</b>			
Wage		988,093				
Non Wage		24,694				
<b>Development Balances</b>		<b>143,714</b>	<b>98%</b>			
Domestic Development		143,714				
Donor Development		0				
<b>Total Unspent</b>		<b>1,156,501</b>	<b>23%</b>			

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## Vote:611 Agago District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Cumulative Revenue recieved upto the end of December was shs 4,985,236.000 and this constitutes 48% of the planned revenue. This is less than planned becuase sector grants to schools are released on termly basis but planned on quarterly basis. in Q2 tit was not releasedThe bulk of the fund was used to pay salaries for teachers.. The unspent balance of shs 528,947,000 which is 11% shall be used to pay contractors and some teachers who missed their salaries due to mismatch in the TIN numbers.

### Reasons for unspent balances on the bank account

The unspent funds in the bank was due to late reporting by the contractors for some projects. Some staffs were not paid because of mismatch in their TIN numbers. They will be paid in arrears when their TINs are corrected. The Development funds shall be used to pay contractors,

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

Retention for desks to Kuywee PS was paid.  
Construction of latrines at Wipolo Soloti was paid.  
Reports for monitoring and inspection of schools were produced.  
A workshop was attended in Gulu  
submission of teachers' presence and time-on task forms wasdone to the MOES

# Vote:611 Agago District

## Quarter2

### 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>881,715</b>	<b>405,866</b>	<b>46%</b>	<b>220,429</b>	<b>250,206</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	4,273	0	0%	1,068	0	0%
District Unconditional Grant (Wage)	24,000	4,328	18%	6,000	0	0%
Locally Raised Revenues	4,587	0	0%	1,147	0	0%
Other Transfers from Central Government	0	401,539	0%	0	250,206	0%
Sector Conditional Grant (Non-Wage)	848,855	0	0%	212,214	0	0%
<b>Development Revenues</b>	<b>409,125</b>	<b>238,656</b>	<b>58%</b>	<b>102,281</b>	<b>102,281</b>	<b>100%</b>
Sector Development Grant	409,125	238,656	58%	102,281	102,281	100%
<b>Total Revenues shares</b>	<b>1,290,840</b>	<b>644,522</b>	<b>50%</b>	<b>322,710</b>	<b>352,487</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,000	2,328	10%	6,000	0	0%
Non Wage	857,715	373,239	44%	214,429	310,491	145%
<b>Development Expenditure</b>						
Domestic Development	409,125	149,968	37%	102,281	91,011	89%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,290,840</b>	<b>525,535</b>	<b>41%</b>	<b>322,710</b>	<b>401,502</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>30,299</b>	<b>7%</b>			
Wage		2,000				
Non Wage		28,299				
<b>Development Balances</b>						
		<b>88,688</b>	<b>37%</b>			
Domestic Development		88,688				
Donor Development		0				
<b>Total Unspent</b>		<b>118,987</b>	<b>18%</b>			

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## Vote:611 Agago District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The total cumulative revenue received upto the end of December 2017 was Ushs 644,522,000 which is 50% of the planned revenue of the district. However, the total expenditure upto the end of December was shs 589,234,000 which is 46% of the planned revenue. There was unspent balance of shs 551,288,000 and this is 9% of the funds. In the quarter was 238,656,250/= from RTI and URF 401,538,534/=. RTI fund was released as planned.

### Reasons for unspent balances on the bank account

RTI funds not spent because the contractor for low cost sealing procurement process is on going.  
URF spent all.

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

Lukole -Awuc road bush clearing, reshaping and gravelling done in 9km, Kwonkic-Arum road graded, Gang leaders paid, 3 sites handed over to the contractors, 2 vehicles repaired, funds transferred to Urban Councils, Office block maintained, 1 Regional BFP meeting attended, 3 TPC meeting attended, 2 sector meetings attended, BoQ prepared, Road Equipment collected from Kampala, retention paid.

## Vote:611 Agago District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,397</b>	<b>31,585</b>	<b>36%</b>	<b>21,849</b>	<b>13,951</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	4,273	0	0%	1,068	0	0%
District Unconditional Grant (Wage)	32,000	8,316	26%	8,000	2,316	29%
Locally Raised Revenues	4,587	0	0%	1,147	0	0%
Sector Conditional Grant (Non-Wage)	46,538	23,269	50%	11,634	11,634	100%
<b>Development Revenues</b>	<b>480,523</b>	<b>224,723</b>	<b>47%</b>	<b>120,131</b>	<b>92,631</b>	<b>77%</b>
External Financing	110,000	8,585	8%	27,500	0	0%
Sector Development Grant	348,947	203,552	58%	87,237	87,237	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
<b>Total Revenues shares</b>	<b>567,920</b>	<b>256,308</b>	<b>45%</b>	<b>141,980</b>	<b>106,581</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	7,192	22%	8,000	3,596	45%
Non Wage	55,397	23,260	42%	13,849	14,575	105%
<b>Development Expenditure</b>						
Domestic Development	370,523	21,425	6%	92,631	9,353	10%
Donor Development	110,000	9	0%	27,500	0	0%
<b>Total Expenditure</b>	<b>567,920</b>	<b>51,885</b>	<b>9%</b>	<b>141,980</b>	<b>27,525</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,133</b>	<b>4%</b>			
Wage		1,124				
Non Wage		8				
<b>Development Balances</b>		<b>203,290</b>	<b>90%</b>			
Domestic Development		194,713				
Donor Development		8,576				
<b>Total Unspent</b>		<b>204,423</b>	<b>80%</b>			

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## Vote:611 Agago District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During first quarter, the water sector received a total of 104,265,030/= including development, non wage and sanitation grant components. All the software activities for quarter 1 were implemented as planned.

### Reasons for unspent balances on the bank account

The unspent balance in the bank accounts is due to delayed procurement process. Contracts have already been signed between the district and the various service providers. Sites have been handed over to the various service providers. Construction works have started on 4 stance drainable latrine at kotomor market.

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

District coordination meeting was held, Advocacy meeting was held, workshop was attended and extension staff meeting conducted. Follow up of water facility was conducted, Water quality analysis was carried out, community mobilization was done. Data collection on sanitation was conducted. On sanitation, follow up of villages done. District water officer was paid 3 months salary.

## Vote:611 Agago District

## Quarter2

*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>81,749</b>	<b>29,591</b>	<b>36%</b>	<b>20,437</b>	<b>14,416</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	8,545	0	0%	2,136	0	0%
District Unconditional Grant (Wage)	57,041	26,097	46%	14,260	12,669	89%
Locally Raised Revenues	9,174	0	0%	2,294	0	0%
Sector Conditional Grant (Non-Wage)	6,989	3,494	50%	1,747	1,747	100%
<b>Development Revenues</b>	<b>65,346</b>	<b>163,175</b>	<b>250%</b>	<b>16,337</b>	<b>71,230</b>	<b>436%</b>
District Discretionary Development Equalization Grant	50,000	24,500	49%	12,500	12,500	100%
External Financing	15,346	138,675	904%	3,837	58,730	1531%
<b>Total Revenues shares</b>	<b>147,095</b>	<b>192,766</b>	<b>131%</b>	<b>36,774</b>	<b>85,645</b>	<b>233%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,041	26,097	46%	14,260	12,669	89%
Non Wage	24,708	3,401	14%	6,177	2,213	36%
<b>Development Expenditure</b>						
Domestic Development	50,000	15,200	30%	12,500	15,000	120%
Donor Development	15,346	0	0%	3,837	0	0%
<b>Total Expenditure</b>	<b>147,095</b>	<b>44,698</b>	<b>30%</b>	<b>36,774</b>	<b>29,881</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>94</b>	<b>0%</b>			
Wage		0				
Non Wage		94				
<b>Development Balances</b>		<b>147,975</b>	<b>91%</b>			
Domestic Development		9,300				
Donor Development		138,675				
<b>Total Unspent</b>		<b>148,068</b>	<b>77%</b>			

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## Vote:611 Agago District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received for the end of second quarter was Shs 192,266,000 which is 131% .This is above the planned revenue because of intervention from UNDP for the construction of market information center.Cumulative expenditure includes 118,000,000 from UNDP,3,494,272 environment condition grant,11,100,000 being wage,25,000,000 DDEG  
The cumulative expenditure was only shs 157,594,272 which is 81% of the overall budget.The remaining 34,671,728 which is 19% is for paying salaries,part payment for the contractor for land title,seedlings and activities to be executed.

### Reasons for unspent balances on the bank account

The reason for unspent balance includes delay in the procurement process because the bulk of the conditional grant is for supply of tree seedlings which is waiting for the rain to begin,contractor for the market information center is yet to be paid the balance and the Department did not receive all the budgeted locally raised revenue and unconditional grants against planned.

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

conducted 1 monitoring for environmental compliance in the entire District,market information center is completed,conducted training on sustainable natural resources use and tree planting in Adilang,lamiyo,kalongo town council,Wol,sub county,Patongo sub county and Omiya pacwa sub county.Conducted one forestry regulation and inspection in the entire District



## Vote:611 Agago District

## Quarter2

*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>400,560</b>	<b>177,943</b>	<b>44%</b>	<b>100,140</b>	<b>90,336</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	12,818	6,400	50%	3,205	3,200	100%
District Unconditional Grant (Wage)	240,000	121,031	50%	60,000	61,879	103%
Locally Raised Revenues	13,762	0	0%	3,440	0	0%
Other Transfers from Central Government	67,200	17,122	25%	16,800	8,563	51%
Sector Conditional Grant (Non-Wage)	66,780	33,390	50%	16,695	16,695	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>400,560</b>	<b>177,943</b>	<b>44%</b>	<b>100,140</b>	<b>90,336</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	240,000	121,031	50%	60,000	61,879	103%
Non Wage	160,560	16,198	10%	40,140	2,635	7%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>400,560</b>	<b>137,229</b>	<b>34%</b>	<b>100,140</b>	<b>64,514</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		40,714				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>40,714</b>	<b>23%</b>			

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## Vote:611 Agago District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

A total revenue received was 136,674,000 which represent 72% of the planned budget. this was above the planned revenue because of the remittance of the project fund for first quarter in the second quarter i.e YLP, UWEP and SGPWD. Over spending was by 11% as a result of q1 fund spent in second quarter.

### Reasons for unspent balances on the bank account

The spending of first quarters which were done in second quarter made over spending in the vote of community based services

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

18 youth groups were funded.  
2 monitoring were conducted by technical and political team  
Verification of FAL centres functionality was conducted  
recovery of youth livelihood fund fund activities were conducted.

## Vote:611 Agago District

## Quarter2

*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>90,536</b>	<b>40,010</b>	<b>44%</b>	<b>22,634</b>	<b>27,806</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	45,657	32,400	71%	11,414	24,000	210%
District Unconditional Grant (Wage)	21,942	7,610	35%	5,486	3,806	69%
Locally Raised Revenues	22,936	0	0%	5,734	0	0%
<b>Development Revenues</b>	<b>295,163</b>	<b>139,564</b>	<b>47%</b>	<b>73,791</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	295,163	139,564	47%	73,791	0	0%
<b>Total Revenues shares</b>	<b>385,698</b>	<b>179,574</b>	<b>47%</b>	<b>96,425</b>	<b>27,806</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,942	3,810	17%	5,486	3,806	69%
Non Wage	68,593	32,400	47%	17,148	24,066	140%
<b>Development Expenditure</b>						
Domestic Development	295,163	48,763	17%	73,791	38	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>385,698</b>	<b>84,973</b>	<b>22%</b>	<b>96,425</b>	<b>27,910</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,800</b>	<b>9%</b>			
Wage		3,800				
Non Wage		0				
<b>Development Balances</b>						
		<b>90,801</b>	<b>65%</b>			
Domestic Development		90,801				
Donor Development		0				
<b>Total Unspent</b>		<b>94,601</b>	<b>53%</b>			

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## Vote:611 Agago District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received upto the end of December 2017 was shs 179,574,000 and this forms 49% of the budgeted revenue. This is slightly below the planned revenue because of low collection of Locally Raised Revenue caused by low harvest and little sale in the market.

The cumulative Expenditure was shs 64,484,000 which is 17% of the budget. This is below the planned because the contractors delayed to report to the sites

There was unspent balance of shs 115,052,000 which is 64% of the released funds. The fund was not utilized because the contractors reported late at site

### Reasons for unspent balances on the bank account

There was unspent balance of shs 115,052,000 for payments of contractors who are at the sites. The reason for the unspent balances was because the contractors reported late at the sites

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

1 monitoring report produced, Mock Performance Assessment report availed, Planning Unit office block has reached the ceiling board, 4 DTPC minutes were produced

# Vote:611 Agago District

## Quarter2

### 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>62,098</b>	<b>21,815</b>	<b>35%</b>	<b>15,525</b>	<b>11,143</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	17,091	5,773	34%	4,273	1,500	35%
District Unconditional Grant (Wage)	26,659	16,043	60%	6,665	9,643	145%
Locally Raised Revenues	18,349	0	0%	4,587	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>62,098</b>	<b>21,815</b>	<b>35%</b>	<b>15,525</b>	<b>11,143</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,659	12,041	45%	6,665	9,643	145%
Non Wage	35,439	5,564	16%	8,860	2,073	23%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,098</b>	<b>17,605</b>	<b>28%</b>	<b>15,525</b>	<b>11,716</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,002				
Non Wage		209				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,211</b>	<b>19%</b>			

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## Vote:611 Agago District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Cumulative revenue received upto the end of December 2017 was shs 21,815,000 which is 35% and this is quite below the planned revenue because of less collection of Locally Raised Revenue caused by low agricultural output as a result of uncoordinated sale of produce making it difficult to collect revenue. There was also inadequate allocation of district Unconditional Grant by the Budget desk because of other pressing priorities

The total expenditure within the quarter was shs 11,716,000 giving 75% of the quarterly expenditure. There was unspent balance meant to pay service providers who made late request

### Reasons for unspent balances on the bank account

There was unspent balance of shs 4,211,000 meant to pay service providers who requested for the funds late

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

Schools and Health facility Audit reports produced, 1 monitoring report available, 3 workshops attended, sector, departmental and Audit reports produced

# Vote:611 Agago District

## Quarter2

### 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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

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

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

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## Vote:611 Agago District

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Quarter2



# 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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds were received for NUSAF 3 Projects					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					

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## Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 138109 Payroll and Human Resource Management Systems

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Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 138112 Information collection and management

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Reasons for over/under performance:

### Output : 138113 Procurement Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>348,925</i>	<i>110,814</i>	<i>32 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,050,979</i>	<i>152,542</i>	<i>15 %</i>	<i>46,089</i>
<i>GoU Dev:</i>	<i>125,224</i>	<i>920</i>	<i>1 %</i>	<i>920</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,525,128</i>	<i>264,275</i>	<i>17.3 %</i>	<i>47,009</i>

# Vote:611 Agago District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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## Quarter2

Reasons for over/under performance:

### Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>140,000</i>	<i>53,628</i>	<i>38 %</i>	<i>26,814</i>
<i>Non-Wage Reccurent:</i>	<i>78,404</i>	<i>22,555</i>	<i>29 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>218,404</i>	<i>76,183</i>	<i>34.9 %</i>	<i>26,814</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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been a drastic drop in collection of Locally Raised Revenue as result of less economic activity caused by bad weather.This affected allocation to the council hence council activities					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: most of the contract work were already done					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District service commission only sat once for shortlisting					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District has not yet approved the new members of the land board					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PAC members were approved and sworn in December and are yet schedule for their meeting					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a drop in LRR due to bad weather which affected agricultural and economic activities					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter2

Reasons for over/under performance:		drop in LRR has affected the activities of the sector committes		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>164,000</i>	<i>70,407</i>	<i>43 %</i>	<i>35,388</i>
<i>Non-Wage Reccurent:</i>	<i>396,038</i>	<i>69,756</i>	<i>18 %</i>	<i>23,831</i>
<i>GoU Dev:</i>	<i>10,984</i>	<i>5,355</i>	<i>49 %</i>	<i>3,095</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>571,022</i>	<i>145,518</i>	<i>25.5 %</i>	<i>62,314</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 : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff who were not getting salaries were paid with arrears. Prelnor supported the district with funds					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Capital Purchases</b>					
<b>Output : 018280 Valley dam construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018281 Cattle dip construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 018283 Livestock market construction

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

### Programme : 0183 District Commercial Services

#### Higher LG Services

#### Output : 018303 Market Linkage Services

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Error: Subreport could not be shown.

Reasons for over/under performance: NA

#### Output : 018304 Cooperatives Mobilisation and Outreach Services

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Error: Subreport could not be shown.

Reasons for over/under performance:

#### Output : 018305 Tourism Promotional Services

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

#### Output : 018308 Sector Capacity Development

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Error: Subreport could not be shown.

Reasons for over/under performance: NA

<i>Total For Production and Marketing : Wage Rect:</i>	265,652	107,310	40 %	91,617
<i>Non-Wage Reccurent:</i>	67,144	27,667	41 %	14,799
<i>GoU Dev:</i>	128,595	272,205	212 %	256,149
<i>Donor Dev:</i>	60,000	0	0 %	0
<i>Grand Total:</i>	521,390	407,181	78.1 %	362,565



# Vote:611 Agago District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds from the Central government to support the health facility, Staff attrition, Inadequate stock levels for medicines and other medical supplies					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited and untimely release of funds, absenteeism, Management and Leadership, No funding especially for the 6 new accredited health facilities, Missing salaries for some health workers for the whole quarter demotivates and demoralizes					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed handover of site and procurement processes					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds, Staff attrition, over congestion in the wards due to the increasing numbers of inpatient admissions					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was less funds received from the donors than was budgeted . there was direct implementation by the USAID donors for HIV/TB programs. the UNICEF programs were implemented through AVSI , an NGO that undertook direct implementation as well.					

# Vote:611 Agago District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>1,806,201</i>	<i>828,185</i>	<i>46 %</i>		<i>415,331</i>
<i>Non-Wage Reccurent:</i>	<i>439,771</i>	<i>214,170</i>	<i>49 %</i>		<i>114,216</i>
<i>GoU Dev:</i>	<i>135,000</i>	<i>23</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>775,318</i>	<i>239,859</i>	<i>31 %</i>		<i>33,322</i>
<i>Grand Total:</i>	<i>3,156,290</i>	<i>1,282,236</i>	<i>40.6 %</i>		<i>562,869</i>

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## 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>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was less expenditure on wages because some teachers missed thier salaries due to TIN issues					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The contractor reported late at site and has not requested for any payment					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The contractor for Latrine construction reported late at the site and has not requested for any payment					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The contractor is already at site but has not requested for payment					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Retention for supply of desks at Kuywee PS was paid. However, the supply of major furniture is on going					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some teachers missed their salaries because of mismatch in the TIN					

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## 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 : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
Error: Subreport could not be shown.					
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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	8,783,842	3,394,024	39 %		1,678,456
<i>Non-Wage Reccurent:</i>	1,361,749	430,243	32 %		0
<i>GoU Dev:</i>	250,598	2,468	1 %		2,298
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	10,396,190	3,826,735	36.8 %		1,680,754

# 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 : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funding for the works, delayed procurement process					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were received and disbursed to LLGs for maintenance of roads					
<b>Output : 048152 Urban Roads Resealing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The work was executed in the quarter but releases spread throughout the quarters					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no major repair of vehicles					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Spent more because implementation took place within the quarter and the Budget spread through out the quarter					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over expenditure in the quarter because of heavy rain which has caused many damages along Kwonkic Arum, the only main access road to the district. There was need to rectify those bad spots for access to the district					
<b>Capital Purchases</b>					

# 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>Output : 048180 Rural roads construction and rehabilitation</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Not planned for					
<b>Programme : 0482 District Engineering Services</b> <b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Road equipment were transported to the district and have reduced cost					
<i>Total For Roads and Engineering : Wage Rect:</i>	24,000	2,328	10 %		0
<i>Non-Wage Recurrent:</i>	857,715	373,239	44 %		310,491
<i>GoU Dev:</i>	409,125	149,968	37 %		91,011
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,290,840	525,535	40.7 %		401,502

# Vote:611 Agago District

## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The formation of WSC to be implemented next quarter					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



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## Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: The contractor has just started the work and has not requested for payment

**Output : 098183 Borehole drilling and rehabilitation**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>32,000</i>	<i>7,192</i>	<i>22 %</i>	<i>3,596</i>
<i>Non-Wage Reccurent:</i>	<i>55,397</i>	<i>23,260</i>	<i>42 %</i>	<i>14,575</i>
<i>GoU Dev:</i>	<i>370,523</i>	<i>21,425</i>	<i>6 %</i>	<i>9,353</i>
<i>Donor Dev:</i>	<i>110,000</i>	<i>9</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>567,920</i>	<i>51,885</i>	<i>9.1 %</i>	<i>27,525</i>

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## 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 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One staff who missed out salary because of TIN number was paid arrears for the missing month					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity is planned for third quarters(raining season) that explains why there was no spending					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding not realized					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds allocated could not allow for regulation inspection to curtail on the vise					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The fund was not adequate to cover training of the wetland committees for all the wetlands in the District					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds was not transferred for the activity					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter2

Reasons for over/under performance: 2 monitoring done

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Deed plans have been secured waiting only the title to be issued by the ministry and full payment of the contractor shall be effected.

**Output : 098311 Infrastruture Planning**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds to implement the activity

<i>Total For Natural Resources : Wage Rect:</i>	<i>57,041</i>	<i>26,097</i>	<i>46 %</i>	<i>12,669</i>
<i>Non-Wage Reccurent:</i>	<i>24,708</i>	<i>3,401</i>	<i>14 %</i>	<i>2,213</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>15,200</i>	<i>30 %</i>	<i>15,000</i>
<i>Donor Dev:</i>	<i>15,346</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>147,095</i>	<i>44,698</i>	<i>30.4 %</i>	<i>29,881</i>

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff salary arrears were paid and there were many activities supported by Prelnor					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Supported from other social sectors					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities took place in some LLGs others shall be conducted in the next quarter since the Focal Person has returned from her leave					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not implemented due to inadequate funds					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not implemented this quarter but shall be conducted next quarter					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Supported by Oxfarm through Child Fund					
<i>Total For Community Based Services : Wage Rect:</i>	240,000	121,031	50 %		61,879
<i>Non-Wage Reccurent:</i>	160,560	16,198	10 %		2,635
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	400,560	137,229	34.3 %		64,514

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## 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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More activities were undertaken this quarter especially in PBS preparation and Performance Assessment					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented using DDEG investment costs					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Supported by GAPP					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing in the district has affected the handling of population issues					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not planned					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The review shall be done in the next quarters					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Payment effected using DDEG funds

**Output : 138308 Operational Planning**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Supported by Oxfarm through Child Funds

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Conducted using DDEG monitoring funds

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The contractors delayed to report to site

<i>Total For Planning : Wage Rect:</i>	<i>21,942</i>	<i>3,810</i>	<i>17 %</i>	<i>3,806</i>
<i>Non-Wage Reccurent:</i>	<i>68,593</i>	<i>32,400</i>	<i>47 %</i>	<i>24,066</i>
<i>GoU Dev:</i>	<i>295,163</i>	<i>48,763</i>	<i>17 %</i>	<i>38</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>385,698</i>	<i>84,973</i>	<i>22.0 %</i>	<i>27,910</i>

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## 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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No staff has been recruited to absorb the wage					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department has problem of lack of transport making it difficult to routinely and time audit the schools					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	26,659	12,041	45 %		9,643
<i>Non-Wage Recurrent:</i>	35,439	5,564	16 %		2,073
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	62,098	17,605	28.3 %		11,716



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## 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>214,668</b>	<b>99,616</b>
<b>Sector : Works and Transport</b>				<b>4,337</b>	<b>4,860</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>4,337</b>	<b>4,860</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>4,337</b>	<b>4,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of URF	Atece	Other Transfers from Central Government		4,337	4,860
<b>Sector : Education</b>				<b>208,211</b>	<b>92,073</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>53,478</b>	<b>16,234</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>48,378</b>	<b>16,234</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Atece PS	Atece Atece PS	Sector Conditional Grant (Non-Wage)		7,639	2,457
Awonodwee PS	Awonodwe Awonodwee PS	Sector Conditional Grant (Non-Wage)		4,395	1,211
Geregere PS	Tenge Geregere PS	Sector Conditional Grant (Non-Wage)		9,331	3,449
Latinling PS	Latinling Latinling PS	Sector Conditional Grant (Non-Wage)		4,179	1,330
Okol PS	Tenge Okol PS	Sector Conditional Grant (Non-Wage)		5,763	1,768
Olupe PS	Awonodwe Olupe PS	Sector Conditional Grant (Non-Wage)		7,586	2,412
Wanglobo PS	Awonodwe Wanglobo PS	Sector Conditional Grant (Non-Wage)		9,485	3,606
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				<b>5,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Supply of 36 desks	Atece Atece PS	Sector Development Grant		5,100	0
<i>Programme : Secondary Education</i>				<b>154,733</b>	<b>75,839</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>154,733</b>	<b>75,839</b>
Item : 263366 Sector Conditional Grant (Wage)					

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Omot Seed Secondary School	Atece Omot Seed Secondary School	Sector Conditional Grant (Wage)	109,420	67,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omot Seed Secondary School	Atece Omot Seed Secondary School	Sector Conditional Grant (Non-Wage)	45,313	8,796
<b>Sector : Health</b>			<b>2,120</b>	<b>1,199</b>
<i>Programme : Primary Healthcare</i>			<b>2,120</b>	<b>1,199</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>2,120</b>	<b>1,199</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Tenge Geregere HC II	Sector Conditional Grant (Non-Wage)	1,060	1,199
Transfer to Health Centre	Atece Omot HC II	Sector Conditional Grant (Non-Wage)	1,060	1,199
<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,484</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>0</b>	<b>1,484</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>0</b>	<b>1,484</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Tenge Adak Labonge Dero	Sector Development Grant	0	0
payment of retention fees for construction of a 4-stance drainable latrine	Atece Omot market	Sector Development Grant	0	1,484
Borehole Rehabilitation	Latinling Te Owii	Sector Development Grant	0	0
<b>LCIII : Kotomor</b>			<b>69,603</b>	<b>17,881</b>
<b>Sector : Works and Transport</b>			<b>5,413</b>	<b>4,680</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,413</b>	<b>4,680</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,413</b>	<b>4,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Apobo	Other Transfers from Central Government	5,413	4,680
<b>Sector : Education</b>			<b>43,701</b>	<b>12,601</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>43,701</b>	<b>12,601</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>38,601</b>	<b>12,601</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotomor PS	Apobo Kotomor PS	Sector Conditional Grant (Non-Wage)	6,809	2,143
Odokomit PS	Ogong Odokomit PS	Sector Conditional Grant (Non-Wage)	7,778	2,462
Ogong PS	Ogong Ogong PS	Sector Conditional Grant (Non-Wage)	7,447	2,481
Olyelo wi dyel PS	Olyelowidyel Olyelo wi dyel PS	Sector Conditional Grant (Non-Wage)	7,255	2,281
Omatowee PS	Olyelowidyel Omatowee PS	Sector Conditional Grant (Non-Wage)	4,587	1,746
Onudu Apet PS	Otek Onudu Apet PS	Sector Conditional Grant (Non-Wage)	4,725	1,487
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Lukee Kotomor PS	Sector Development Grant	5,100	0
<b>Sector : Health</b>			<b>2,120</b>	<b>600</b>
<b>Programme : Primary Healthcare</b>			<b>2,120</b>	<b>600</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,120</b>	<b>600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Ogong Kotomor HC II	Sector Conditional Grant (Non-Wage)	1,060	600
Transfer to Health Centre	Lukee Odokomit HC II	Sector Conditional Grant (Non-Wage)	1,060	600
<b>Sector : Water and Environment</b>			<b>18,369</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,369</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>18,369</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention Drainable VIP Latrine	Lukee	Sector Development Grant	0	0
Construction of 4 stance drainable latrine	Lukee Kotomor market	Sector Development Grant	18,369	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Drilling	Otek Guu	Sector Development Grant	0	0
Borehole Rehabilitation	Apobo Kotomor P/S	Sector Development Grant	0	0

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Borehole Rehabilitation	Omatowee Onudapet	Sector Development , Grant	0	0
<b>LCIII : Lapono</b>			<b>270,267</b>	<b>157,389</b>
<b>Sector : Works and Transport</b>			<b>7,140</b>	<b>8,749</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,140</b>	<b>8,749</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,140</b>	<b>8,749</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Kaket	Other Transfers from Central Government	7,140	8,749
<b>Sector : Education</b>			<b>252,887</b>	<b>140,863</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,640</b>	<b>17,449</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,540</b>	<b>17,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abilnino PS	Lira Kato Abilnino PS	Sector Conditional Grant (Non-Wage)	7,169	1,939
Amyel PS	Amyel Amyel PS	Sector Conditional Grant (Non-Wage)	7,778	2,745
Awelo PS	Ogole Awelo PS	Sector Conditional Grant (Non-Wage)	6,079	1,996
Aywee Palaro PS	Lira Kato Aywee Palaro PS	Sector Conditional Grant (Non-Wage)	4,725	1,506
Kaket PS	Kaket Kaket PS	Sector Conditional Grant (Non-Wage)	9,008	2,840
Lira Kato PS	Lira Kato Lira Kato PS	Sector Conditional Grant (Non-Wage)	9,500	3,104
Ogwang Kamolo PS	Laponomuk Ogwang Kamolo PS	Sector Conditional Grant (Non-Wage)	5,686	1,837
Ongalo PS	Laponomuk Ongalo PS	Sector Conditional Grant (Non-Wage)	4,595	1,482
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Amyel Abil nino PS	Sector Development Grant	5,100	0
<b>Programme : Secondary Education</b>			<b>193,247</b>	<b>123,414</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>193,247</b>	<b>123,414</b>
Item : 263366 Sector Conditional Grant (Wage)				

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## Quarter2

Lapono Seed SS	Amyel Lapono Seed SS	Sector Conditional Grant (Wage)	173,010	115,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lapono Seed SS	Amyel Lapono Seed SS	Sector Conditional Grant (Non-Wage)	20,237	8,312
<b>Sector : Health</b>			<b>10,240</b>	<b>7,777</b>
<b>Programme : Primary Healthcare</b>			<b>10,240</b>	<b>7,777</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,240</b>	<b>7,777</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Amyel Amyel HC II	Sector Conditional Grant (Non-Wage) ****	1,060	7,777
Transfer to Health Centre	Kaket Kaket HC II	Sector Conditional Grant (Non-Wage) ****	1,060	7,777
Transfer to Health Centre	Lira Kato Lira Kato HC III	Sector Conditional Grant (Non-Wage) ****	6,000	7,777
Transfer to Health Centre	Ogole Ogwang Kamolo HC II	Sector Conditional Grant (Non-Wage) ****	1,060	7,777
Transfer to Health Centre	Laponomuk Ongalo HC II	Sector Conditional Grant (Non-Wage) ****	1,060	7,777
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Drilling	Amyel Dange	Sector Development Grant	0	0
Retention for Motorized Borehole	Kaket Kaket	Sector Development Grant	0	0
<b>LCIII : Wol</b>			<b>239,931</b>	<b>44,634</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Livestock market construction</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Payment of constructed	Kal Agum	District Discretionary Development Equalization Grant	0	0
<b>Sector : Works and Transport</b>			<b>132,954</b>	<b>9,064</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>132,954</b>	<b>9,064</b>

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## Quarter2

Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,415</b>	<b>9,064</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Guda	Other Transfers from Central Government	9,415	9,064
<b>Output : District Roads Maintenance (URF)</b>			<b>123,539</b>	<b>0</b>
Item : 242003 Other				
Culvert installation	Paluti Okwadoko_Atut	Sector Development , Grant	76,039	0
Culvert installation	Kal Agum Wol_Kimia	Sector Development , Grant	47,500	0
<b>Sector : Education</b>			<b>98,857</b>	<b>28,992</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>98,857</b>	<b>28,992</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,657</b>	<b>28,992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apil PS	Rogo Apil PS	Sector Conditional Grant (Non-Wage)	4,756	1,449
Atocon PS	Mura Atocon PS	Sector Conditional Grant (Non-Wage)	4,300	1,361
Israel PS	Rogo Israel PS	Sector Conditional Grant (Non-Wage)	4,179	1,613
Kuywee PS	Paluti Kuywee PS	Sector Conditional Grant (Non-Wage)	7,924	2,764
Lamit Kweyo PS	Lamit Lamit Kweyo PS	Sector Conditional Grant (Non-Wage)	5,763	2,024
Lokabar PS	Guda Lokabar PS	Sector Conditional Grant (Non-Wage)	4,179	1,411
Ogole PS	Ogole Ogole PS	Sector Conditional Grant (Non-Wage)	5,902	1,879
Okwadoko PS	Guda Okwadoko PS	Sector Conditional Grant (Non-Wage)	8,055	2,567
Otingo wiye PS	Kal Agum Otingo wiye PS	Sector Conditional Grant (Non-Wage)	5,287	1,668
Parabongo Tek PS	Kal Agum Parabongo Tek PS	Sector Conditional Grant (Non-Wage)	5,317	1,760
Toroma PS	Atut Toroma PS	Sector Conditional Grant (Non-Wage)	7,847	2,467
Wol Kico PS	Guda Wol Kico PS	Sector Conditional Grant (Non-Wage)	8,639	2,686
Wol Ngora PS	Guda Wol Ngora PS	Sector Conditional Grant (Non-Wage)	7,509	2,619
Wol PS	Guda Wol PS	Sector Conditional Grant (Non-Wage)	9,000	2,724
Capital Purchases				

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## Quarter2

<b>Output : Provision of furniture to primary schools</b>			<b>10,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Ogole Parabongo Tek PS	Sector Development , Grant	5,100	0
Supply of 36 desks	Kal Agum Toroma PS	Sector Development , Grant	5,100	0
<b>Sector : Health</b>			<b>8,120</b>	<b>6,577</b>
<b>Programme : Primary Healthcare</b>			<b>8,120</b>	<b>6,577</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,120</b>	<b>6,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Paluti Kuywee HC II	Sector Conditional , Grant (Non-Wage)	1,060	6,577
Transfer to Health Centre	Kal Agum Toroma HC II	Sector Conditional , Grant (Non-Wage)	1,060	6,577
Transfer to Health Centre	Guda Wol HC III	Sector Conditional , Grant (Non-Wage)	6,000	6,577
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Guda Dango apeny	Sector Development , Grant	0	0
Bore drilling	Rogo Lukoua	Sector Development Grant	0	0
Borehole Rehabilitation	Rogo Te obito	Sector Development , Grant	0	0
<b>LCIII : Paimol</b>			<b>297,451</b>	<b>158,003</b>
<b>Sector : Works and Transport</b>			<b>6,334</b>	<b>7,965</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,334</b>	<b>7,965</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,334</b>	<b>7,965</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Taa	Other Transfers from Central Government	6,334	7,965
<b>Sector : Education</b>			<b>288,997</b>	<b>144,061</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,399</b>	<b>18,674</b>
Lower Local Services				

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## Quarter2

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,299</b>	<b>17,007</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwang PS	Mutto Akwang PS	Sector Conditional Grant (Non-Wage)	9,942	2,210
Gotatonga PS	Pacabol Gotatonga PS	Sector Conditional Grant (Non-Wage)	4,610	1,975
Kamonojwi PS	Taa Kamonojwi PS	Sector Conditional Grant (Non-Wage)	6,148	1,925
Kokil PS	Pacabol Kokil PS	Sector Conditional Grant (Non-Wage)	5,071	1,927
Lokapel PS	Ngora Lokapel PS	Sector Conditional Grant (Non-Wage)	5,679	1,696
Lucum PS	Pacabol Lucum PS	Sector Conditional Grant (Non-Wage)	4,264	1,592
Paimol PS	Mutto Paimol PS	Sector Conditional Grant (Non-Wage)	7,901	2,569
Wipolo Soloti PS	Ngora Wipolo Soloti PS	Sector Conditional Grant (Non-Wage)	9,685	3,114
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>1,668</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for Wipolo Soloti PF	Pacabol	Sector Development Grant	0	1,668
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Pacabol Wipolo Soloti	Sector Development Grant	5,100	0
<b>Programme : Secondary Education</b>			<b>230,598</b>	<b>125,387</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>230,598</b>	<b>125,387</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akwang SS	Taa Akwang SS	Sector Conditional Grant (Wage)	156,059	106,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwang SS	Taa Akwang SS	Sector Conditional Grant (Non-Wage)	74,539	18,998
<b>Sector : Health</b>			<b>2,120</b>	<b>5,978</b>
<b>Programme : Primary Healthcare</b>			<b>2,120</b>	<b>5,978</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,120</b>	<b>5,978</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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## Quarter2

Transfer to Health Centre	Pacabol Kokil HC II	Sector Conditional Grant (Non-Wage)	1,060	5,978
Transfer to Health Centre	Mutto Paimol HC III	Sector Conditional Grant (Non-Wage)	1,060	5,978
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Drilling	Ngora Mura West	Sector Development Grant	0	0
Borehole Drilling	Ngora Pida East	Sector Development Grant	0	0
Borehole Drilling	Pacabol Tongwa	Sector Development Grant	0	0
<b>LCIII : Adilang</b>			<b>573,920</b>	<b>315,985</b>
<b>Sector : Agriculture</b>			<b>12,176</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>12,176</b>	<b>0</b>
Capital Purchases				
<b>Output : Valley dam construction</b>			<b>12,176</b>	<b>0</b>
Item : 312104 Other Structures				
Desilting of dam	Lapyem Anyami Dam at Lapyem Parish	Sector Development Grant	12,176	0
<b>Sector : Works and Transport</b>			<b>269,539</b>	<b>165,577</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>269,539</b>	<b>165,577</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,933</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Kulaka	Other Transfers from Central Government	0	7,933
<b>Output : District Roads Maintenance (URF)</b>			<b>84,000</b>	<b>157,644</b>
Item : 242003 Other				
Mechanized Routine Road Maintenance	Kulaka Adilang -Lacekotoo	Other Transfers from Central Government	84,000	157,644
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>185,539</b>	<b>0</b>
Item : 312103 Roads and Bridges				

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## Quarter2

Spot road improvements in Omot, Adilang, Kotomor	Lapyem	Sector Development Grant	185,539	0
<b>Sector : Education</b>			<b>283,025</b>	<b>138,260</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,940</b>	<b>24,950</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,840</b>	<b>24,950</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
0	Labwa 0	Sector Conditional Grant (Non-Wage)	0	1,848
Adilang Kulaka PS	Kulaka Adilang Kulaka PS	Sector Conditional Grant (Non-Wage)	7,870	2,857
Adilang Lalal PS	Lalal Adilang Lalal PS	Sector Conditional Grant (Non-Wage)	8,162	2,643
Ajwa PS	Labwa Ajwa PS	Sector Conditional Grant (Non-Wage)	6,955	2,210
Cigaciga PS	Ngekidi Cigaciga PS	Sector Conditional Grant (Non-Wage)	8,462	2,724
Kanyipa PS	Ngekidi Kanyipa PS	Sector Conditional Grant (Non-Wage)	5,579	1,896
Kilokokitiyo PS	Labwa Kilokokitiyo PS	Sector Conditional Grant (Non-Wage)	5,671	1,848
Lacekotoo PS	Lalal Lacekotoo PS	Sector Conditional Grant (Non-Wage)	4,510	1,489
Namabili PS	Labwa Namabili PS	Sector Conditional Grant (Non-Wage)	6,155	1,972
Odom PS	Lapyem Odom PS	Sector Conditional Grant (Non-Wage)	5,425	1,801
Okede PS	Ligiligi Okede PS	Sector Conditional Grant (Non-Wage)	4,795	1,351
Orina PS	Orina Orina PS	Sector Conditional Grant (Non-Wage)	5,256	2,310
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Kulaka Kulaka PS	Sector Development Grant	5,100	0
<b>Programme : Secondary Education</b>			<b>209,085</b>	<b>113,310</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>209,085</b>	<b>113,310</b>
Item : 263366 Sector Conditional Grant (Wage)				
Adilang SS	Lalal Adilang SS	Sector Conditional Grant (Wage)	127,897	77,563
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Adilang SS	Lalal Adilang SS	Sector Conditional Grant (Non-Wage)	81,188	35,746
<b>Sector : Health</b>			<b>9,180</b>	<b>7,177</b>
<i>Programme : Primary Healthcare</i>			<b>9,180</b>	<b>7,177</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>9,180</b>	<b>7,177</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Lalal Adilang HC III	Sector Conditional Grant (Non-Wage)	6,000	7,177
Transfer to Health Centre	Kulaka Alop HC II	Sector Conditional Grant (Non-Wage)	1,060	7,177
Transfer to Health Centre	Ligiligi Ligiligi HC II	Sector Conditional Grant (Non-Wage)	1,060	7,177
Transfer to Health Centre	Orina Orina HC II	Sector Conditional Grant (Non-Wage)	1,060	7,177
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,972</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>0</b>	<b>4,972</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>0</b>	<b>4,972</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Lapyem Ajwa Central	Sector Development , Grant	0	0
Borehole Rehabilitation	Kulaka Aywee Karumu	Sector Development , Grant	0	0
assessment of boreholes for rehabilitation	Kulaka district wise	Sector Development Grant	0	4,972
Borehole Drilling	Labwa Lela Kadera	Sector Development Grant	0	0
<b>LCIII : Lira Palwo</b>			<b>224,544</b>	<b>95,506</b>
<b>Sector : Works and Transport</b>			<b>7,893</b>	<b>6,139</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,893</b>	<b>6,139</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,893</b>	<b>6,139</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Omongo	Other Transfers from Central Government	7,893	6,139
<b>Sector : Education</b>			<b>203,471</b>	<b>82,789</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>59,049</b>	<b>17,142</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>53,949</b>	<b>17,142</b>

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

Acuru PS	Ademi Acuru PS	Sector Conditional Grant (Non-Wage)	5,771	1,841
Agweng PS	Lanyirinyiri Agweng PS	Sector Conditional Grant (Non-Wage)	3,903	1,782
Alwee PS	Ademi Alwee PS	Sector Conditional Grant (Non-Wage)	6,994	2,253
Biwang PS	Agengo Biwang PS	Sector Conditional Grant (Non-Wage)	5,640	1,879
Lacek PS	Lutome Lacek PS	Sector Conditional Grant (Non-Wage)	5,417	1,927
Lira Palwo PS	Omongo Lira Palwo PS	Sector Conditional Grant (Non-Wage)	9,846	2,988
Obolokome PS	Lutome Obolokome PS	Sector Conditional Grant (Non-Wage)	8,993	2,866
Wimunupecek PS	Lanyirinyiri Wimunupecek PS	Sector Conditional Grant (Non-Wage)	7,386	1,606

## Capital Purchases

**Output : Provision of furniture to primary schools** **5,100** **0**

## Item : 312203 Furniture &amp; Fixtures

Supply of 36 desks	Omongo Lira Palwo PS	Sector Development Grant	5,100	0
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**Programme : Secondary Education** **144,422** **65,620**

## Lower Local Services

**Output : Secondary Capitation(USE)(LLS)** **144,422** **65,620**

## Item : 263366 Sector Conditional Grant (Wage)

Lira Plawo SS	Omongo Lira Plawo SS	Sector Conditional Grant (Wage)	86,425	45,032
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## Item : 263367 Sector Conditional Grant (Non-Wage)

Lira Palwo SS	Omongo Lira Palwo SS	Sector Conditional Grant (Non-Wage)	57,997	20,588
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**Programme : Education & Sports Management and Inspection** **0** **27**

## Capital Purchases

**Output : Administrative Capital** **0** **27**

## Item : 312101 Non-Residential Buildings

Payment of variation of Lira Palwo SS Laboratory	Omongo Lira Palwo SS	Sector Development Grant	0	27
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**Sector : Health** **13,180** **6,577**

**Programme : Primary Healthcare** **13,180** **6,577**

## Lower Local Services

**Output : NGO Basic Healthcare Services (LLS)** **4,000** **0**

## Item : 263369 Support Services Conditional Grant (Non-Wage)

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Transfer to St. Janani HC II	Omongo St. Janani HC II	Support Services Conditional Grant (Non-Wage)	4,000	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,180</b>	<b>6,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Ademi Acuru HC II	Sector Conditional Grant (Non-Wage)	1,060	6,577
Transfer to Health Centre	Lanyirinyiri Lanyirinyiri HC II	Sector Conditional Grant (Non-Wage)	1,060	6,577
Transfer to Health Centre	Omongo Lira Palwo HC III	Sector Conditional Grant (Non-Wage)	6,000	6,577
Transfer to Health Centre	Agengo Obolokome HC II	Sector Conditional Grant (Non-Wage)	1,060	6,577
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Drilling	Omongo Lira Pawo Head Quarter	Sector Development Grant	0	0
<b>LCIII : Parabongo</b>			<b>63,089</b>	<b>75,491</b>
<b>Sector : Works and Transport</b>			<b>4,692</b>	<b>4,381</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,692</b>	<b>4,381</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,692</b>	<b>4,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Pabala	Other Transfers from Central Government	4,692	4,381
<b>Sector : Education</b>			<b>55,217</b>	<b>69,311</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,217</b>	<b>16,857</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,117</b>	<b>16,857</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aywee Garagara PS	Pabala Aywee Garagara PS	Sector Conditional Grant (Non-Wage)	5,071	1,639
Kabala Aleda PS	Pabala Kabala Aleda PS	Sector Conditional Grant (Non-Wage)	5,187	2,281
Kabala PS	Pabala Kabala PS	Sector Conditional Grant (Non-Wage)	8,239	2,412

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## Quarter2

Karumu PS	Parumu Karumu PS	Sector Conditional Grant (Non-Wage)	6,032	1,867
Kubwor PS	Pabala Kubwor PS	Sector Conditional Grant (Non-Wage)	4,925	1,584
Ladigo PS	Pabala Ladigo PS	Sector Conditional Grant (Non-Wage)	3,818	1,570
Pacer PS	Pacer Pacer PS	Sector Conditional Grant (Non-Wage)	6,740	1,955
Pakor Dungu PS	Pabala Pakor Dungu PS	Sector Conditional Grant (Non-Wage)	4,149	1,546
Pakor PS	Parumu Pakor PS	Sector Conditional Grant (Non-Wage)	5,956	2,001
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Pacer Aywee Garagara PS	Sector Development Grant	5,100	0
<b>Programme : Skills Development</b>			<b>0</b>	<b>52,454</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>0</b>	<b>52,454</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Kalongo Technical Institute	Parumu Kalongo Technical Institute	Other Transfers from Central Government	0	52,454
<b>Sector : Health</b>			<b>3,180</b>	<b>1,799</b>
<b>Programme : Primary Healthcare</b>			<b>3,180</b>	<b>1,799</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,180</b>	<b>1,799</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Pabala Kabala HC II	Sector Conditional Grant (Non-Wage)	1,060	1,799
Transfer to Health Centre	Pacer Pacer HC II	Sector Conditional Grant (Non-Wage)	1,060	1,799
Transfer to Health Centre	Pakor Pakor HC II	Sector Conditional Grant (Non-Wage)	1,060	1,799
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Parumu Karumu P/S	Sector Development , Grant	0	0

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## Quarter2

Borehole Rehabilitation	Parumu Te Olam	Sector Development , Grant	0	0
<b>LCIII : Agago TC</b>			<b>579,033</b>	<b>4,446,558</b>
<b>Sector : Agriculture</b>			<b>25,000</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Cattle dip construction</i>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Rehabilitation of Communal Dip	Pampara Pampara Dip	Sector Development Grant	25,000	0
<b>Sector : Works and Transport</b>			<b>197,054</b>	<b>164,914</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>197,054</b>	<b>164,914</b>
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			<b>0</b>	<b>49,714</b>
Item : 263370 Sector Development Grant				
Transfer to Urban	Ajali Agago Tc Hqrs	Sector Development Grant	0	49,714
<i>Output : District Roads Maintenance (URF)</i>			<b>197,054</b>	<b>115,200</b>
Item : 242003 Other				
road maintenance	Agago Central	Other Transfers from Central Government	0	0
Roads maintenance	Agago Central	Other Transfers from Central Government	0	0
Manual Routine Road Maintenance	Agago Central District wide	Other Transfers from Central Government	197,054	115,200
<b>Sector : Education</b>			<b>164,937</b>	<b>3,382,944</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>74,059</b>	<b>3,361,382</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>64,891</b>	<b>3,360,752</b>
Item : 263366 Sector Conditional Grant (Wage)				
Salaries for Primary Teachers	Agago Central District Primary Teachers	Sector Conditional Grant (Wage)	50,020	3,355,730
payment of wages	Agago Central Payment of teachers salaries	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajali Anyena PS	Ajali Ajali Anyena PS	Sector Conditional Grant (Non-Wage)	8,516	2,852

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## Quarter2

Ngora PS	Ngora Ngora PS	Sector Conditional Grant (Non-Wage)	6,355	2,170
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>9,168</b>	<b>630</b>
Item : 312203 Furniture & Fixtures				
Supervision	Agago Central DEO's Office	Sector Development Grant	4,068	630
Supply of 36 desks	Ngora Ngora PS	Sector Development Grant	5,100	0
<b>Programme : Secondary Education</b>			<b>56,935</b>	<b>21,562</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,935</b>	<b>21,562</b>
Item : 263366 Sector Conditional Grant (Wage)				
Secondary teachers salaries	Agago Central Payment of teachers salaries	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patongo SS	Ngora Patongo SS	Sector Conditional Grant (Non-Wage)	56,935	21,562
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>33,943</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,943</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of office furniture	Agago Central DEO'S Office	Sector Conditional Grant (Non-Wage)	33,943	0
<b>Sector : Health</b>			<b>192,042</b>	<b>841,337</b>
<b>Programme : Primary Healthcare</b>			<b>192,042</b>	<b>841,337</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>192,042</b>	<b>841,337</b>
Item : 263366 Sector Conditional Grant (Wage)				
payment of health workers	Agago Central	Sector Conditional Grant (Wage)	0	0
Payment of wages to Health Staffs	Agago Central Health staffs in the District	Sector Conditional Grant (Wage)	138,087	828,185
payment of health workers in the district	Agago Central health workers in the district	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to DHO's office	Agago Central DHO's Office	Sector Conditional Grant (Non-Wage)	47,955	7,774



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## Quarter2

Transfer to Health Centre	Ngora Lukole HC III	Sector Conditional Grant (Non-Wage)	6,000	5,378
<b>Sector : Water and Environment</b>			<b>0</b>	<b>8,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>8,600</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>5,081</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
salary for DWO who is on contract	Agago Central	Sector Development Grant	0	0
Salary for District water officer who is employed on contract	Agago Central District wise	Sector Development Grant	0	2,397
water quality testing	Agago Central District wise	Sector Development Grant	0	2,684
Supervision,operation and maintenance	Agago Central DWO	Transitional Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>3,518</b>
Item : 312104 Other Structures				
Retention fees payment	Agago Central	Sector Development Grant	0	2,548
Retention for Siting and supervision of Borehole Drilling	Agago Central 11 Borehole sites	Sector Development Grant	0	0
Siting of Boreholes and Supervision	Agago Central 11 drilling sites in the District	Sector Development Grant	0	0
Salary for Contract Staff [DWO]	Agago Central District Head Quarter	Sector Development Grant	0	0
Drilling and installation of boreholes	Agago Central District wide	Sector Development Grant	0	0
Retention money for Borehole Rehabilitation	Agago Central District wide	Sector Development Grant	0	0
Rehabilitation of boreholes	Agago Central District wise	Sector Development Grant	0	0
Site handover to contractor	Agago Central District wise	Sector Development Grant	0	970
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>48,763</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>48,763</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>48,763</b>
Item : 312101 Non-Residential Buildings				
Purchase of stationery and operational costs	Agago Central	District Discretionary Development Equalization Grant	0	0

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Payment for Planning Unit Block	Agago Central District Headquarters	District Discretionary Development Equalization Grant	0	42,512
Payment for retention for connection of electricity	Agago Central District Headquarters	Multi-Sectoral Transfers to LLGs_Gou	0	6,213
Processing of Land Title	Agago Central District Headquarters and other institutional land	District Discretionary Development Equalization Grant	0	0
Payment for advert	Agago Central Payment to New Vision	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Facilitation for mandatory activities	Agago Central Administration, Finance, Audit and Planning Unit	District Discretionary Development Equalization Grant	0	0
Preparation of documents	Agago Central District Headquarters	District Discretionary Development Equalization Grant	0	38
Completion of Connection of electricity to the District Offices	Agago Central District Headquarters offices	District Discretionary Development Equalization Grant	0	0
Payment for retentions, Opyelo Health Centre	Agago Central Health, Education dept and Punit	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
Renovation of Office block and supply of Shelves	Agago Central District Headquarters Administration Block	District Discretionary Development Equalization Grant	0	0
Photocopier supplied to PPDA	Agago Central Procurement Unit	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Arum</b>			<b>69,499</b>	<b>25,322</b>
<b>Sector : Works and Transport</b>			<b>3,728</b>	<b>4,527</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,728</b>	<b>4,527</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,728</b>	<b>4,527</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

Transfer of URF	Alela Arum Sub County	Other Transfers from Central Government	3,728	4,527
<b>Sector : Education</b>			<b>59,771</b>	<b>15,416</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,771</b>	<b>15,416</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,571</b>	<b>15,416</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acolpii Laponi PS	Agelec Acolpii Laponi PS	Sector Conditional Grant (Non-Wage)	4,987	1,554
Agelec PS	Agelec Agelec PS	Sector Conditional Grant (Non-Wage)	7,555	2,400
Arum PS	Kazikazi Arum PS	Sector Conditional Grant (Non-Wage)	9,046	2,876
Atenge PS	Acholpii Atenge PS	Sector Conditional Grant (Non-Wage)	4,610	1,554
Ayika PS	Alela Ayika PS	Sector Conditional Grant (Non-Wage)	4,818	1,644
Kazi kazi PS	Kazikazi Kazi kazi PS	Sector Conditional Grant (Non-Wage)	3,695	1,266
Okweny PS	Agelec Okweny PS	Sector Conditional Grant (Non-Wage)	5,271	1,684
Omot PS	Agelec Omot PS	Sector Conditional Grant (Non-Wage)	6,694	1,570
Paicam Aywee PS	Acholpii Paicam Aywee PS	Sector Conditional Grant (Non-Wage)	2,895	869
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>10,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Acholpii AcholpiiLaponi	Sector Development , Grant	5,100	0
Supply of 36 desks	Kazikazi Arum PS	Sector Development , Grant	5,100	0
<b>Sector : Health</b>			<b>6,000</b>	<b>5,378</b>
<b>Programme : Primary Healthcare</b>			<b>6,000</b>	<b>5,378</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,000</b>	<b>5,378</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Kazikazi Acholpii HC III	Sector Conditional Grant (Non-Wage)	6,000	5,378
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Agelec Agelec P/S	Sector Development , Grant	0	0
Borehole Rehabilitation	Alela Aika P/S	Sector Development , Grant	0	0
Borehole Drilling	Kazikazi Orwo B	Sector Development Grant	0	0
<b>LCIII : Omiya Pacwa</b>			<b>42,261</b>	<b>16,674</b>
<b>Sector : Works and Transport</b>			<b>4,133</b>	<b>4,877</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,133</b>	<b>4,877</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,133</b>	<b>4,877</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Laita	Other Transfers from Central Government	4,133	4,877
<b>Sector : Education</b>			<b>36,008</b>	<b>10,598</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,008</b>	<b>10,598</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,908</b>	<b>10,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Labima PS	Lakwa Labima PS	Sector Conditional Grant (Non-Wage)	5,279	1,801
Lamingonen PS	Lomoi Lamingonen PS	Sector Conditional Grant (Non-Wage)	6,978	1,844
Lomoi PS	Lomoi Lomoi PS	Sector Conditional Grant (Non-Wage)	6,978	2,310
Longor PS	Lakwa Longor PS	Sector Conditional Grant (Non-Wage)	3,603	1,944
Omiya Pacwa PS	Lomoi Omiya Pacwa PS	Sector Conditional Grant (Non-Wage)	8,070	2,700
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Laita Lungor PS	Sector Development Grant	5,100	0
<b>Sector : Health</b>			<b>2,120</b>	<b>1,199</b>
<b>Programme : Primary Healthcare</b>			<b>2,120</b>	<b>1,199</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,120</b>	<b>1,199</b>

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## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Laita	Sector Conditional	1,060	1,199
	Laita HC II	Grant (Non-Wage)		
Transfer to Health Centre	Lojim	Sector Conditional	1,060	1,199
	Omiya Pacwa HC II	Grant (Non-Wage)		
<b>LCIII : Patongo TC</b>			<b>124,050</b>	<b>63,244</b>
<b>Sector : Works and Transport</b>			<b>79,931</b>	<b>48,890</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>79,931</b>	<b>48,890</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Transfer of RTI	Pece	Sector Development	30,000	0
	Forge spray on low	Grant		
	cost sealing			
<b>Output : Urban Roads Resealing</b>			<b>0</b>	<b>14,084</b>
Item : 263370 Sector Development Grant				
payment of retention AK estate for	Oporot	Sector Development	0	14,084
Low cost sealing Patongo T/c	road round Oliga	Grant		
	market			
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Transfer of RTI	Pece	Sector Development	30,000	0
		Grant		
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>19,931</b>	<b>34,806</b>
Item : 263370 Sector Development Grant				
Transfer of URF	Pece	Sector Development	19,931	34,806
	Patongo TC	Grant		
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Roads maintenance	Oporot	Other Transfers	0	0
		from Central		
		Government		
<b>Sector : Education</b>			<b>35,299</b>	<b>8,975</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,299</b>	<b>8,975</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,199</b>	<b>8,975</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moo Dege PS	Pece	Sector Conditional	6,202	1,996
	Moo Dege PS	Grant (Non-Wage)		
Patongo Akwee PS	Forest	Sector Conditional	10,192	4,013
	Patongo Akwee PS	Grant (Non-Wage)		

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## Quarter2

Patongo PS	Akomo Patongo PS	Sector Conditional Grant (Non-Wage)	13,806	2,966
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Oporot Moo Dege PS	Sector Development Grant	5,100	0
<b>Sector : Health</b>			<b>8,820</b>	<b>5,378</b>
<b>Programme : Primary Healthcare</b>			<b>8,820</b>	<b>5,378</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,820</b>	<b>5,378</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Oporot Patongo HC III	Sector Conditional Grant (Non-Wage)	8,820	5,378
<b>LCIII : Kalongo TC</b>			<b>560,829</b>	<b>307,004</b>
<b>Sector : Works and Transport</b>			<b>303,658</b>	<b>42,091</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>303,658</b>	<b>42,091</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>277,799</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Transfer of RTI	Akado ROUND KALONGO MARKET	Sector Development Grant	277,799	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>25,859</b>	<b>42,091</b>
Item : 263370 Sector Development Grant				
Transfer of URF	Town Board	Sector Development Grant	25,859	42,091
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Roads maintenance	Kubwor	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>244,245</b>	<b>127,201</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>104,920</b>	<b>11,296</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,820</b>	<b>11,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalongo Girls PS	Town Board Kalongo PS	Sector Conditional Grant (Non-Wage)	7,216	2,305

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Transfer of UPE	Town Board Kalongo PS	Sector Conditional Grant (Non-Wage)	0	4,825
Nimaro PS	Kubwor Nimaro PS	Sector Conditional Grant (Non-Wage)	6,055	1,908
St Peter Anywang PS	Aluperere St Peter Anywang PS	Sector Conditional Grant (Non-Wage)	6,548	2,258
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 Classroom block	Oret Nimaro PS	Sector Development Grant	60,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of drainable latrine	Oret Kalongo Girls Primary school	Sector Conditional Grant (Wage)	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Oret Kalongo Girls	Sector Development Grant	5,100	0
<b>Programme : Secondary Education</b>			<b>139,325</b>	<b>115,906</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>139,325</b>	<b>115,906</b>
Item : 263366 Sector Conditional Grant (Wage)				
St Charles Lwanga College	Kubwor St Charles Lwanga College	Sector Conditional Grant (Wage)	106,493	99,378
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Charles Lwanga College, Kalongo	Kubwor St Charles Lwanga College, Kalongo	Sector Conditional Grant (Non-Wage)	32,832	16,527
<b>Sector : Health</b>			<b>12,926</b>	<b>137,712</b>
<b>Programme : Primary Healthcare</b>			<b>12,926</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,926</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to HSD Kalongo	Kubwor Kalongo Health Sub District	Sector Conditional Grant (Non-Wage)	12,926	0
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>137,712</b>
Lower Local Services				

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<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>137,712</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer to Dr. Ambrosoli Memorial Hospital	Oret Dr Ambrosoli Memorial Hospital Kalongo	Sector Conditional Grant (Non-Wage)	0	137,712
<b>LCIII : Patongo</b>			<b>401,467</b>	<b>141,030</b>
<b>Sector : Works and Transport</b>			<b>42,016</b>	<b>3,971</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>42,016</b>	<b>3,971</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,016</b>	<b>3,971</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Lakwa	Other Transfers from Central Government	5,016	3,971
<b>Output : District Roads Maintenance (URF)</b>			<b>37,000</b>	<b>0</b>
Item : 242003 Other				
Culvert installation	Lukwangole Patongo_Kotomor, Wol_Kimia,Kwadoko	Sector Development Grant	37,000	0
<b>Sector : Education</b>			<b>269,452</b>	<b>137,037</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,237</b>	<b>10,876</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,137</b>	<b>10,876</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arumudwong PS	Lukwangole Arumudwong PS	Sector Conditional Grant (Non-Wage)	7,524	2,400
Barotiba PS	Lakwa Barotiba PS	Sector Conditional Grant (Non-Wage)	5,633	1,692
Opyelo PS	Kal Opyelo PS	Sector Conditional Grant (Non-Wage)	9,623	3,033
Oyere PS	Odongiwinoyo Oyere PS	Sector Conditional Grant (Non-Wage)	4,894	1,689
Patongo Apano PS	Kal Patongo Apano PS	Sector Conditional Grant (Non-Wage)	6,463	2,063
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Lukwangole Arumudwong PS	Sector Development Grant	5,100	0
<b>Programme : Secondary Education</b>			<b>230,214</b>	<b>126,161</b>



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## Quarter2

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>230,214</b>	<b>126,161</b>
Item : 263366 Sector Conditional Grant (Wage)				
Patongo Seed SS	Kal Patongo Seed SS	Sector Conditional Grant (Wage)	181,593	117,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
Patongo Seed SS	Kal Patongo Seed SS	Sector Conditional Grant (Non-Wage)	48,622	9,087
<b>Sector : Health</b>			<b>90,000</b>	<b>23</b>
<b>Programme : Primary Healthcare</b>			<b>90,000</b>	<b>23</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>90,000</b>	<b>23</b>
Item : 312101 Non-Residential Buildings				
Construction of OPD	Kal	District Discretionary Development Equalization Grant	90,000	23
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Lukwangole Arwi	Sector Development , Grant	0	0
Borehole Rehabilitation	Odongiwinoyo Tee Atiga	Sector Development , Grant	0	0
Borehole Drilling	Odongiwinoyo Yaaco East	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of latrine at Opyelo	Kal Patongo Health Centre	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
Supply of solar batteries	Kal Patongo Health Centre	District Discretionary Development Equalization Grant	0	0

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<b>LCIII : Lamiyo</b>			<b>38,598</b>	<b>13,453</b>
<b>Sector : Works and Transport</b>			<b>4,200</b>	<b>3,259</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,200</b>	<b>3,259</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,200</b>	<b>3,259</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Paicam	Other Transfers from Central Government	4,200	3,259
<b>Sector : Education</b>			<b>32,278</b>	<b>8,995</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,278</b>	<b>8,995</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,178</b>	<b>8,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abone PS	Paicam	Sector Conditional Grant (Non-Wage)	6,255	2,046
	Abone PS			
Alyek PS	Ojur	Sector Conditional Grant (Non-Wage)	5,979	2,129
	Alyek PS			
Kwonkic PS	Polcani	Sector Conditional Grant (Non-Wage)	7,782	2,669
	Kwonkic PS			
Lamiyo PS	Otaka	Sector Conditional Grant (Non-Wage)	7,163	2,151
	Lamiyo PS			
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 desks	Otaka	Sector Development Grant	5,100	0
	Lamiyo PS			
<b>Sector : Health</b>			<b>2,120</b>	<b>1,199</b>
<b>Programme : Primary Healthcare</b>			<b>2,120</b>	<b>1,199</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,120</b>	<b>1,199</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Paicam	Sector Conditional Grant (Non-Wage)	1,060	1,199
	Kwonkic HC II			
Transfer to Health Centre	Otaka	Sector Conditional Grant (Non-Wage)	1,060	1,199
	Lamiyo HC II			
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Ojur Lamin Nyula	Sector Development Grant	0	0
<b>LCIII : Lukole</b>			<b>84,055</b>	<b>27,826</b>
<b>Sector : Works and Transport</b>			<b>5,431</b>	<b>6,102</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,431</b>	<b>6,102</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,431</b>	<b>6,102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF	Olung	Other Transfers from Central Government	5,431	6,102
<b>Sector : Education</b>			<b>76,504</b>	<b>15,746</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,504</b>	<b>15,746</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,404</b>	<b>15,746</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajali Atede PS	Kiteny Ajali Atede PS	Sector Conditional Grant (Non-Wage)	4,449	1,463
Ajali Lajwa PS	Ngwero Ajali Lajwa PS	Sector Conditional Grant (Non-Wage)	9,216	3,249
Ladere PS	Ladere Ladere PS	Sector Conditional Grant (Non-Wage)	6,048	1,872
Langolngola PS	Ngwero Langolngola PS	Sector Conditional Grant (Non-Wage)	5,802	1,879
Lapirin PS	Kiteny Lapirin PS	Sector Conditional Grant (Non-Wage)	8,624	1,401
Luzira PS	Otumpili Luzira PS	Sector Conditional Grant (Non-Wage)	6,209	2,212
Olung PS	Olung Olung PS	Sector Conditional Grant (Non-Wage)	6,255	2,003
Widwol PS	Ngudi Widwol PS	Sector Conditional Grant (Non-Wage)	4,802	1,665
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of staff house of FY 2014/15	Ngwero Langolangola PS	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Supply of 36 desks	Kiteny Ajali Atede PS	Sector Development Grant	5,100	0
<b>Sector : Health</b>			<b>2,120</b>	<b>5,978</b>
<b>Programme : Primary Healthcare</b>			<b>2,120</b>	<b>5,978</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,120</b>	<b>5,978</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Health Centre	Ngwero Lapirin HC II	Sector Conditional Grant (Non-Wage)	1,060	5,978
Transfer to Health Centre	Olung Olung HC II	Sector Conditional Grant (Non-Wage)	1,060	5,978
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
construction of Lapirin OPD	Ngwero CONSTRUCTION OF LAPIRIN OPD	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Drilling	Otumpili Otumpili HC II	Sector Development Grant	0	0