

Vote:611 Agago District

FY 2021/22

Foreword

Ministry of Finance, Planning and Economic Development issued the Final budget call circular FY 2021-2022 that guided the preparations of the Draft Budget Estimates and Annual Work Plan under the third National Development Plan along a programmatic planning and budgeting approach adopted in the National Development Plan.

District Council adopted the 18 programmes amongst Argo-Industrialization programme, Tourism Development programme, Private Sector Development programme, Environment, Climate Change, Natural Resources , Land and Water programme, Safety Transport Infrastructure services programme, Development Plan Implementation programme, Human Capital Development programme and governance and Security programme among others .

The District Interventions were aligned to NDPIII programme outcomes, Outcomes Indicators and objectives and interventions and outputs in the Programme Implementation Action Plans (PIAPS). I am confident that all interventions under the programme have been aligned to PIAPs in terms of Sub Programme, Programme Outcomes , and outcomes indicators , objectives and interventions of the DDPIII.

Recently, Cabinet approved the Parish Development Model where a number of grants were collapsed to finance the implementation of the Parish Development Model. The Model has got six pillars of production, processing and marketing (value chain development), infrastructure and economic services, financial inclusion, social services , community data and governance and administration pillars. Each Parish was allocated 45m for implementation of the Parish Development Model. The District Council has embraced the Parish Development Model effective FY 2021/2022.

I wish to appreciate all those who participated towards the development of the draft Budget Estimates and Draft Annual Work Plan FY 2021-2022 that we believe your contribution will change the lives of the ordinary people of Agago District in terms of service delivery.



FRED KALYESUBULA

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the Administration Department

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Non Standard Outputs:

<p>Stationary procured,Administr ation staff paid their salary,supervision and monitoring done and reports produced,Administr ation staff appraisedStationary procured,Administr ation staff paid their salary,supervision and monitoring done and reports produced,Administr ation staff appraised</p>	<p><i>Stationary procured,Administ ration staff paid their salary,supervision and monitoring done and reports produced,Administ ration staff appraisedStationar y procured,Administ ration staff paid their salary,supervision and monitoring done and reports produced,Administ ration staff appraised</i></p>	<p><i>1. Coordination of government programmes conducted and reported quarterly 2. Human Resource Management services conducted 3. Supervision of government service deliveries conducted quarterly 4. Staff paid salaries as at 28th of the Month 5. Records management services strengthened 6. Procurement services strengthened 1. Coordination of government programmes conducted and reported quarterly 2. Human Resource Management services conducted 3. Supervision of government service deliveries conducted quarterly 4. Staff paid salaries as at 28th of the Month 5. Records management services strengthened 6. Procurement services strengthened</i></p>
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<i>Wage Rec't:</i>	684,461	513,346	1,232,040	308,010	308,010	308,010	308,010
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<i>Non Wage Rec't:</i>	66,913	50,185	65,998	16,500	16,500	16,500	16,500
<i>Domestic Dev't:</i>	0	0	27,000	6,750	6,750	6,750	6,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	751,374	563,530	1,325,038	331,260	331,260	331,260	331,260

Budget Output: 81 02 Human Resource Management Services

%age of LG establish posts filled			<i>Vacant positions advertised</i>				
			<i>Vacant positions advertised</i>				
%age of pensioners paid by 28th of every month			<i>Pensioners paid on time</i>				
			<i>Pensioners paid on time</i>				
%age of staff appraised			<i>staffs appraised</i>				
			<i>staffs appraised</i>				
%age of staff whose salaries are paid by 28th of every month			<i>Staff salaries paid</i>				
			<i>Staff salaries paid</i>				
Non Standard Outputs:	office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised	<i>office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised</i>	1. Salaries arrears paid 2. Pension Paid timely 3. Gratuity paid timely 4. Pension arrears paid 5. Mentor-ship conducted				
	office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised	<i>office stationery procured, payroll processed, monitoring and supervision done, new staffs inducted, performance appraised</i>	1. Salaries arrears paid 2. Pension Paid timely 3. Gratuity paid timely 4. Pension arrears paid 5. Membership conducted				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,271,728	1,703,796	1,321,643	330,411	330,411	330,411	330,411
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,271,728	1,703,796	1,331,643	332,911	332,911	332,911	332,911
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Budget Output: 81 03Capacity Building for HLG

Non Standard Outputs:	mentoring reports produced, induction reports produced, New staffs inducted and reports produced, Assistant Records Officer trained on record keeping	<i>mentoring reports produced, induction reports produced, New staffs inducted and reports produced, Assistant Records Officer trained on record keeping</i>					
	<i>mentoring reports produced, induction reports produced, New staffs inducted and reports produced, Assistant Records Officer trained on record keeping</i>						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,050	6,788	0	0	0	0	0
Domestic Dev't:	73,119	54,840	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	82,170	61,627	0	0	0	0	0

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly supervision of the Lower Local Government conducted and reports produced	<i>Quarterly supervision of the Lower Local Government conducted and reports produced</i>	<i>1. Supervision of Sub County programme conducted quarterly</i>				
	Quarterly supervision of the Lower Local Government conducted and reports produced	<i>Quarterly supervision of the Lower Local Government conducted and reports produced</i>	<i>Supervision of Sub County programme conducted quarterly</i>				
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	9,000	2,250	2,250	2,250	2,250

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:

1-Circular Standing Instructions disseminated to LLGs 2-Feedback to community provided on time 3-Information displayed on Public Notice Board 1-Circular Standing Instructions disseminated to LLGs 2-Feedback to community provided on time 3-Information displayed on Public Notice Board
1-Circular Standing Instructions disseminated to LLGs 2-Feedback to community provided on time 3-Information displayed on Public Notice Board 1-Circular Standing Instructions disseminated to LLGs 2-Feedback to community provided on time 3-Information displayed on Public Notice Board

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,657	1,243	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,657	1,243	0	0	0	0	0

Budget Output: 81 06Office Support services

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Non Standard Outputs:	1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned 1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned	1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned 1-Office Cleaners paid 2-Compound maintained 3-Offices cleaned	Payment of obligations Payment of obligations					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,274	4,706	46,080	11,520	11,520	11,520	11,520	11,520
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,274	4,706	46,080	11,520	11,520	11,520	11,520	11,520

Budget Output: 81 08Assets and Facilities Management

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Printing of pay slips, and traveling to monitor payrollsPrinting of pay slips, and traveling to monitor payrolls		Payroll printing conducted quarterlyPayroll printing conducted quarterly					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,045	2,261	2,261	2,261	2,261	2,261
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,045	2,261	2,261	2,261	2,261	2,261

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Budget Output: 81 11Records Management Services

%age of staff trained in Records Management

*1. Attachment of the Assistant Records Officer to a well established registry
2. Records management services strengthened
3. Training for post graduate diploma on public administration conducted*
*1. Attachment of the Assistant Records Officer to a well established registry
2. Records management services strengthened
3. Training for post graduate diploma on public administration conducted*

Non Standard Outputs:

Stationery to support the registry procured, trainings on record keeping conducted as per the schedule
Stationery to support the registry procured, trainings on record keeping conducted as per the schedule

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,642	4,981	13,030	3,258	3,258	3,258	3,258
<i>Domestic Dev't:</i>	0	0	2,446	611	611	611	611
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	6,642	4,981	15,476	3,869	3,869	3,869	3,869
<i>Budget Output: 81 12Information collection and management</i>							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,457	1,092	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,457	1,092	0	0	0	0	0
<i>Budget Output: 81 13Procurement Services</i>							

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Non Standard Outputs:

Procurement works and services advertised, contract committee and evaluation committee meeting conducted and allowances paid, stationery procured, quarterly reports submitted to PPDA, Annual procurement work plan submitted to PPDU and MoFPED	<i>Procurement works and services advertised, contract committee and evaluation committee meeting conducted and allowances paid, stationery procured, quarterly reports submitted to PPDA, Annual procurement work plan submitted to PPDU and MoFPED</i>	<i>Procurement services strengthened Procurement services strengthened</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,500	10,125	8,273	2,068	2,068	2,068	2,068	2,068
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	13,500	10,125	8,273	2,068	2,068	2,068	2,068
Output Class: Capital Purchases							
<i>Budget Output: 81 72Administrative Capital</i>							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,001	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,001	3,000	3,000	3,000	3,000
<i>Wage Rec't:</i>	684,461	513,346	1,232,040	308,010	308,010	308,010	308,010
<i>Non Wage Rec't:</i>	2,379,220	1,784,415	1,473,070	368,268	368,268	368,268	368,268
<i>Domestic Dev't:</i>	83,119	62,340	51,447	12,862	12,862	12,862	12,862
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,146,801	2,360,101	2,756,557	689,139	689,139	689,139	689,139

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

Training on preparation of financial statement reports.Finance staff are trained on financial preparation of accounts.

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Non Standard Outputs:	Accounts staff trained on preparation of financial statement and proper accountability of the funds.. Refresher training of Accounts staff at the Headquarters on IFMS conducted. All accounts staff monitored and supervised on revenue collection and performance. Training of Accounts staff on preparation of financial statement and proper accountability Conducting refresher training of Accounts staff at the Headquarters on IFMS. Monitoring and supervising of all accounts staff on revenue collection and performance.		N/A/N/A	Books of accounts procured.	Quarterly finance staff meeting conducted.	Books of accounts prepared for half year financial statement.	Books of accounts prepared for auditing and submission to Office of Auditor General.
<i>Wage Rec't:</i>	153,365	115,024	153,365	38,341	38,341	38,341	38,341
<i>Non Wage Rec't:</i>	20,687	15,515	14,800	3,700	3,700	3,700	3,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	174,052	130,539	168,165	42,041	42,041	42,041	42,041

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	N/A/N/A
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Value of LG service tax collection

*New tax payers registered.
Revenue mobilization of tax payers conducted.
Revenue registers on tax payers updated and submitted to the headquarters for compilation.
Revenue collection monitored and supervised.
New tax payers registered.
Revenue mobilization of tax payers conducted.
Revenue registers on tax payers updated and submitted to the headquarters for compilation.
Revenue collection monitored and supervised.*

Value of Other Local Revenue Collections

*Registration of tax payers and property for tax assessment..
Local revenue collected
Ush.20,000,000
Property registered for property rates.*

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Non Standard Outputs:

<p>New tax payers registered. Revenue mobilization of tax payers conducted. Revenue registers on tax payers updated and submitted to the headquarters for compilation. Revenue collection monitored and supervised. Registration of new tax payers. Conducting revenue mobilization of revenue. from tax payers. Updating and submitting of revenue registers of tax payers to the headquarters for compilation. Monitoring and supervising of revenue collection.</p>	<p><i>New tax payers registered. Revenue mobilization of tax payers conducted. Revenue registers on tax payers updated and submitted to the headquarters for compilation. Revenue collection monitored and supervised. New tax payers registered. Revenue mobilization of tax payers conducted. Revenue registers on tax payers updated and submitted to the headquarters for compilation. Revenue collection monitored and supervised.</i></p>	<p>N/A/N/A</p>	<p>Mobilization and registration of new tax payers. Registration of property and their owners. Training of tax payers.</p>	<p>Assessment of tax payers and valuation of property.</p>	<p>Collection of taxes from tax payers.</p>	<p>Compiling tax payers reports and submission of report to head of accounts.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,012	9,009	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,012	9,009	9,000	2,250	2,250	2,250	2,250

Budget Output: 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	N/A/N/A
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Date of Approval of the Annual Workplan to the Council

*Developing and submitting of Budget and work plan for consolidation on time.
Identifying and collecting priorities on time for budget preparation.
Conducting Budget meeting and conference.
Procuring 1 laptop computer. Budget and work plan developed on time and submitted for consolidation.
Priorities identified and collected on time for budget preparation.
Budget meeting and conference conducted on time.
1 Computer Laptop procured.*

Non Standard Outputs:

Draft Budget and work plan prepared and submitted for approval. 1 Computer Laptop procured. Preparing and submitting Draft Budget and work plan for approval. Procuring 1 Computer Laptop.

N/A/N/A

Priority areas identified.

Draft budget and work plan developed and submitted to council for approval.

Final Budget and work plan drawn and approved.

Final budget and work plan drawn approved by council and executed.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,341	5,505	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	7,341	5,505	7,500	1,875	1,875	1,875	1,875
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Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Approved Budget and work plan implementation are monitored and supervised for adherence. Monitoring and supervising the approved budget and work plan implementation to ensure adherence.	Approved Budget and work plan implementation are monitored and supervised for adherence.	N/A/N/A	Finance staff at the LLG units are monitored on quarterly basis.	Conducted Technical back stopping to LLGS finance staff.	Conducted Technical back stopping to LLGS finance staff. Finance staff trained and mentored.	Conducted Technical back stopping to LLGS finance staff. Finance staff trained and mentored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,669	2,002	14,024	3,506	3,506	3,506	3,506
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,669	2,002	14,024	3,506	3,506	3,506	3,506

Budget Output: 81 05LG Accounting Services

Non Standard Outputs:	Financial statement prepared timely and submitted for consolidation.Preparing and submitting financial statements for consolidation on time.	financial statement prepared timely and submitted for consolidation.financial statement prepared timely and submitted for consolidation.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,341	5,505	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,341	5,505	0	0	0	0	0

Budget Output: 81 06Integrated Financial Management System

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Non Standard Outputs:	<i>N/A</i>	<i>N/A/N/A</i>	Finance staff are trained on IFMS functionality.	Refresher training conducted to finance staff.	Refresher training conducted to finance staff.	Refresher training conducted to finance staff.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500

Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:	1 staff enrolled on CPAEnrolling more finance staff to study CPA.	<i>1 staff enrolled on CPAI staff enrolled on CPA</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,683	12,512	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	16,683	12,512	0	0	0	0

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:		<i>N/A/N/A</i>	Finance staff are monitored and supervised quarterly.	Technical support are provided to finance staff at LLGs.	Finance staff are trained and quarterly meeting conducted.	Finance staff are trained and quarterly meeting conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
Output Class: Capital Purchases							
<i>Budget Output: 81 72Administrative Capital</i>							
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,065	7,549	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,065	7,549	14,000	3,500	3,500	3,500	3,500
<i>Wage Rec't:</i>	153,365	115,024	153,365	38,341	38,341	38,341	38,341
<i>Non Wage Rec't:</i>	96,732	72,549	85,324	21,331	21,331	21,331	21,331
<i>Domestic Dev't:</i>	10,065	7,549	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	260,162	195,122	252,689	63,172	63,172	63,172	63,172

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

Non Standard Outputs:

Staff salaries paid, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee meetings conducted, Business committee meetings conducted, District Service Commission meetings conducted, PAC Meetings conducted, Land Board Meetings conducted, Procurement meetings conducted, Staff salaries paid, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee meetings conducted,	<i>Staff salaries paid, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted, Committee meetings conducted, Business committee meetings conducted, District Service Commission meetings conducted, PAC Meetings conducted, Land Board Meetings conducted, Procurement meetings conducted, Staff salaries paid, Ex-gratia to District Councillors Paid, Honoraria for LLG Council paid, Council meetings conducted,</i>	<i>1. District Council meetings held 2. Business committee meetings conducted 3. Coordination of Council Issues conducted 4. Standing committee meetings held 1. District Council meetings held 2. Business committee meetings conducted 3. Coordination of Council Issues conducted 4. Standing committee meetings held</i>	<i>1. District Council meetings held 2. Business committee meetings conducted 3. Coordination of Council Issues conducted 4. Standing committee meetings held</i>	<i>1. District Council meetings held 2. Business committee meetings conducted 3. Coordination of Council Issues conducted 4. Standing committee meetings held</i>	<i>1. District Council meetings held 2. Business committee meetings conducted 3. Coordination of Council Issues conducted 4. Standing committee meetings held</i>	<i>1. District Council meetings held 2. Business committee meetings conducted 3. Coordination of Council Issues conducted 4. Standing committee meetings held</i>	<i>1. District Council meetings held 2. Business committee meetings conducted 3. Coordination of Council Issues conducted 4. Standing committee meetings held</i>
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	Business committee meetings conducted, District Service Commission meetings conducted, PAC Meetings conducted, Land Board Meetings conducted, Procurement meetings conducted	<i>Committee meetings conducted, Business committee meetings conducted, District Service Commission meetings conducted, Land Board Meetings conducted, PAC Meetings conducted, Procurement meetings conducted</i>						
<i>Wage Rec't:</i>	123,000	92,250	123,000	30,750	30,750	30,750	30,750	
<i>Non Wage Rec't:</i>	328,293	246,219	344,312	86,078	86,078	86,078	86,078	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	451,293	338,469	467,312	116,828	116,828	116,828	116,828	

Budget Output: 82 02LG Procurement Management Services

Vote:611 Agago District

FY 2021/22

Non Standard Outputs:

Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced	<i>Procurement committee sittings conducted, Technical Evaluation committee conducted, Contracts awarded and Reports and Minutes of contract committee produced</i>	<i>1. Twelve (12) meetings of the District Contract Committee held 2. Twelve (12) meetings of the District Evaluation Committee held 3. Coordination of contract committee issues conducted 1. Twelve (12) meetings of the District Contract Committee held 2. Twelve (12) meetings of the District Evaluation Committee held 3. Coordination of contract committee issues conducted</i>	1. Twelve (12) meetings of the District Contract Committee held	2. Twelve (12) meetings of the District Evaluation Committee held	3. Coordination of contract committee issues conducted	1. Twelve (12) meetings of the District Contract Committee held	2. Twelve (12) meetings of the District Evaluation Committee held	3. Coordination of contract committee issues conducted	1. Twelve (12) meetings of the District Contract Committee held	2. Twelve (12) meetings of the District Evaluation Committee held	3. Coordination of contract committee issues conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	3,000	750	750	750	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	3,000	750	750	750	750	750	750	750	750

Budget Output: 82 03LG Staff Recruitment Services

Vote:611 Agago District

FY 2021/22

Non Standard Outputs:

District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced	<i>District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced District Service Service sittings conducted , Salary of Chairperson DSC paid and Reports and Minutes of DSC produced</i>	<i>1. Six (6) meetings of the District Service Commission held 2. Recruitment, promotion , handling submissions conducted by DSC member 1. Six (6) meetings of the District Service Commission held 2. Recruitment, promotion , handling submissions conducted by DSC member</i>	1. Two(2) meetings of the District Service Commission held 2. Recruitment, promotion , handling submissions conducted by DSC member	1. Two(2) meetings of the District Service Commission held 2. Recruitment, promotion , handling submissions conducted by DSC member	1. Two(2) meetings of the District Service Commission held 2. Recruitment, promotion , handling submissions conducted by DSC member	1. Two(2) meetings of the District Service Commission held 2. Recruitment, promotion , handling submissions conducted by DSC member	
<i>Wage Rec't:</i>	23,000	17,250	23,000	5,750	5,750	5,750	5,750
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,000	24,750	33,000	8,250	8,250	8,250	8,250

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>100 Land applications cleared100 Land applications cleared</i>
No. of Land board meetings	<i>4 land board meetings conducted and reports produced4 land board meetings conducted and reports produced</i>

Vote:611 Agago District

FY 2021/22

Non Standard Outputs:	100 Land applications cleared, 4 land board meetings conducted and reports produced	<i>100 Land applications cleared, 4 land board meetings conducted and reports produced</i>	<i>4 land board meetings conducted and reports produced</i>	One (1) land board meetings conducted and reports produced	One (1) land board meetings conducted and reports produced	One (1) land board meetings conducted and reports produced	One (1) land board meetings conducted and reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	3,000	2,250	5,500	1,375	1,375	1,375	1,375

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>1. Auditor General Reports query received</i>				
No. of LG PAC reports discussed by Council			<i>Four (4) Public Account Committee reports discussed by District Council</i>				
Non Standard Outputs:	4 PAC reports discussed by council, 1 Auditor general query reviewed	<i>4 PAC reports discussed by council, 1 Auditor general query reviewed</i>	<i>Four (4) Public Account Committee reports discussed by District Council</i>	One (1) Public Account Committee reports discussed by District Council	One (1) Public Account Committee reports discussed by District Council	One (1) Public Account Committee reports discussed by District Council	One (1) Public Account Committee reports discussed by District Council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:611 Agago District

FY 2021/22

<i>Non Wage Rec't:</i>	6,892	5,169	6,704	1,676	1,676	1,676	1,676
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,892	5,169	6,704	1,676	1,676	1,676	1,676

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

Non Standard Outputs:

6 council meetings held and 6 minutes produced	6 council meetings held and 6 minutes produced	1. 6 council meetings held and 6 minutes produced	1. 2 council meetings held and 6 minutes produced	1. 2 council meetings held and 6 minutes produced	1. 2 council meetings held and 6 minutes produced	1. 2 council meetings held and 6 minutes produced
6 council meetings held and 6 minutes produced	6 council meetings held and 6 minutes produced	2. Holding 12 Meetings of DEC	2. Holding 4 Meetings of DEC	2. Holding 4 Meetings of DEC	2. Holding 4 Meetings of DEC	2. Holding 4 Meetings of DEC
		6 council meetings held and 6 minutes produced				
		2. Holding 12 Meetings of DEC				

<i>Wage Rec't:</i>	64,000	48,000	64,000	16,000	16,000	16,000	16,000
<i>Non Wage Rec't:</i>	31,800	23,850	41,000	10,250	10,250	10,250	10,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	95,800	71,850	105,000	26,250	26,250	26,250	26,250

Budget Output: 82 07Standing Committees Services

Vote:611 Agago District

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Non Standard Outputs:	Standing Committees paid their allowances, standing committee meetings conducted and reports produced.	<i>Standing Committees paid their allowances, standing committee meetings conducted and reports produced.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,575	34,931	46,575	11,644	11,644	11,644	11,644	11,644
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	46,575	34,931	46,575	11,644	11,644	11,644	11,644	11,644

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	497	124	124	124	124	124
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	497	124	124	124	124	124
<i>Wage Rec't:</i>	210,000	157,500	210,000	52,500	52,500	52,500	52,500	52,500
<i>Non Wage Rec't:</i>	432,060	324,045	457,091	114,273	114,273	114,273	114,273	114,273
<i>Domestic Dev't:</i>	0	0	497	124	124	124	124	124
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	642,060	481,545	667,588	166,897	166,897	166,897	166,897	166,897

Vote:611 Agago District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Vote:611 Agago District

FY 2021/22

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

<p>Staff monthly salaries paid; Agricultural extension panned activity reports produced; Staff training reports produced.Payment of staff monthly salaries; Implementation of planned agricultural extension activities; Conducting staff training workshops.</p>	<p><i>Staff monthly salaries paid; Agricultural extension planned activity reports produced; Staff training reports produced.Staff monthly salaries paid; Agricultural extension planned activity reports produced; Staff training reports produced.</i></p>	<p><i>Support supervision and field visits conducted; Study tour conducted; Coordination meetings with stakeholders conducted; Monitoring of departmental activities/projects conducted; Maintenance of office equipment and motorcycles done; Farmers trainings conducted. Conducting support supervision and field visits; Conducting study tour; Conducting coordination meetings with stakeholders; Conducting monitoring of departmental activities/projects; Maintenance of office equipment and motorcycles; Conducting farmers trainings.</i></p>
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Wage Rec't:	441,908	331,431	448,325	112,081	112,081	112,081	112,081
Non Wage Rec't:	168,969	126,727	181,111	45,278	45,278	45,278	45,278
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	610,876	458,157	629,436	157,359	157,359	157,359	157,359

Vote:611 Agago District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

Parish Development Model implemented as per the guideline below; Revolving Fund, Administrative Costs, Staff Costs, Gadgets and Tools allocated to all the 118 parishes in Agago District Parish Development Model implemented as per the guideline below; Revolving Fund, Administrative Costs, Staff Costs, Gadgets and Tools allocated to all the 118 parishes in Agago District

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,835,732	458,933	458,933	458,933	458,933
<i>Domestic Dev't:</i>	0	0	198,792	49,698	49,698	49,698	49,698
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	2,034,523	508,631	508,631	508,631	508,631

Vote:611 Agago District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

.Agricultural extension planned activity reports produced; Staff training reports produced; Assorted office equipment, stationery, agricultural inputs, extension kits procured/purchased .Implementation of agricultural extension planned activities; Conducting staff training workshops; Procurement/purchase of office equipment, stationery,, agricultural inputs and extension kits.

Agricultural extension planned activity reports produced; Staff training reports produced; Assorted office equipment, stationery, agricultural inputs, extension kits procured/purchase d.Agricultural extension planned activity reports produced; Staff training reports produced; Assorted office equipment, stationery, agricultural inputs, extension kits procured/purchase d.

200 Pieces of modern/local beehives procured; 32,500 fish fingerlings procured. Procurement of 200 pieces of modern/local beehives; Procurement of 32,500 fish fingerlings.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	69,756	52,317	72,544	18,136	18,136	18,136	18,136	18,136
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	69,756	52,317	72,544	18,136	18,136	18,136	18,136	18,136

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 03Livestock Vaccination and Treatment

Vote:611 Agago District

FY 2021/22

Non Standard Outputs:

<p>Community sensitization and mobilization on veterinary service delivery, policies and laws conducted; LLGs staff and farmers supervised/backstopped; Demonstrations on disease control conducted; Disease surveillance and diagnosis conducted. Conducting community sensitization and mobilization on veterinary service delivery, policies and laws; Conducting technical backstopping and inspection for quality assurance; Conducting demonstrations on disease control in livestock; Conducting disease surveillance and diagnosis.</p>	<p><i>Community sensitization and mobilization on veterinary service delivery, policies and laws conducted; LLGs staff and farmers supervised/backstopped; Demonstrations on disease control conducted; Disease surveillance and diagnosis conducted. Community sensitization and mobilization on veterinary service delivery, policies and laws conducted; LLGs staff and farmers supervised/backstopped; Demonstrations on disease control conducted; Disease surveillance and diagnosis conducted.</i></p>	<p><i>Community/farmers sensitized/mobilised district wide and reports produced; LLGs staff and farmers supervised/backstopped and reports produced; Demonstrations on disease control conducted and reports produced; Diseases surveyed/diagnosed and surveillance reports produced. Carrying out community sensitization and mobilization on veterinary service delivery, policies and laws district wide; Carrying out technical backstopping and inspection for quality assurance district wide; Carrying out demonstration on disease control in livestock district wide; Carrying out disease surveillance and diagnosis district wide.</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,418	5,563	7,327	1,832	1,832	1,832	1,832
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,418	5,563	7,327	1,832	1,832	1,832	1,832

Vote:611 Agago District

FY 2021/22

Budget Output: 82 04 Fisheries regulation

Non Standard Outputs:	Lower Local Governments (LLGs)/farmers backstopped/supervised; 160 Farmers trained on commercial fish farming; Fisheries data collected. Conducting technical backstopping and supervision of LLGs and Farmers; Training of 160 fish farmers on fish farming techniques; Carrying out data collection on fisheries departmental activities.	Lower Local Governments (LLGs)/farmers backstopped/supervised; 160 Farmers trained on commercial fish farming; Fisheries data collected. Lower Local Governments (LLGs)/farmers backstopped/supervised; 160 Farmers trained on commercial fish farming; Fisheries data collected.	LLGs staff and farmers supervised/backstopped and reports produced; 80 Farmers trained; Community sensitized district wide and reports produced. Carrying out technical backstopping, supervision and inspection for quality assurance district wide; Training of 80 fish farmers on commercial fish farming techniques at Omot, Lamiyo, Wol, Adilang Sub counties and Kalongo Town Council.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,563	4,173	6,228	1,557	1,557	1,557	1,557	1,557
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	5,563	4,173	6,228	1,557	1,557	1,557	1,557	1,557

Budget Output: 82 05 Crop disease control and regulation

Vote:611 Agago District

FY 2021/22

Non Standard Outputs:

Seeds, planting materials and produce stores inspected/certified and reports produced; Technical backstopping visits conducted and reports produced; World Food Day Celebration (WFD) conducted. Carrying out inspection, certification and quality assurance of seeds, planting materials and produce stores; Carrying out supervision and technical backstopping of Lower Local Governments (LLGs) and farmers; Conducting WFD celebration.

Seeds, planting materials and produce stores inspected/certified and reports produced; Technical backstopping visits conducted and reports produced. Seeds, planting materials and produce stores inspected/certified and reports produced; Technical backstopping visits conducted and reports produced; World Food Day Celebration (WFD) conducted.

Inspection, certification and quality assurance on seeds, planting materials and produce stores conducted and reports produced; LLGs staff and farmers supervised/backstopped and reports produced. Carrying out inspection, certification and quality assurance of seeds, planting materials and produce stores; Carrying out supervision and technical backstopping of LLGs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,118	5,338	7,327	1,832	1,832	1,832	1,832
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	7,118	5,338	7,327	1,832	1,832	1,832	1,832

Budget Output: 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained *0NANil*

Vote:611 Agago District

FY 2021/22

Non Standard Outputs:

Community mobilized/sensitized and reports produced; Technical backstopping visits conducted and reports produced. Carrying out community sensitization and mobilization on importance of tick and tse tse fly control district wide; Carrying out supervision and technical backstopping of Lower Local Governments (LLGs) and farmers.	<i>Community mobilized/sensitized and reports produced; Technical backstopping visits conducted and reports produced. Community mobilized/sensitized and reports produced; Technical backstopping visits conducted and reports produced.</i>	<i>Community/farmers sensitized/mobilized and reports produced; LLGs staff and farmers backstopped/supervised and reports produced; Reports on data collection produced/disseminated. Carrying out community sensitization and mobilization on importance of tick and tse tse fly control district wide; Supervision and technical backstopping of LLGs authorities; Carrying out data collection on beehives.</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,854	1,391	3,297	824	824	824	824
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,854	1,391	3,297	824	824	824	824

Budget Output: 82 12District Production Management Services

Non Standard Outputs:

Staff monthly salaries paid; Field activity reports produced; Reports submitted to Ministry; Agricultural/assorted office stationery/equipment procured; Production data collected/analyzed	<i>Staff monthly salaries paid; Field activity reports produced; Reports submitted to Ministry; Agricultural inputs/assorted office stationery/equipment procured; Production data</i>	<i>Salaries of Production staff paid; LLGs staff and farmers supervised/backstopped and reports produced; 4 Quarterly reports submitted to MAAIF headquarters; 1 Vehicle</i>
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Vote:611 Agago District

FY 2021/22

<p>and reports produced; Coordination meetings conducted; Vehicles and motorcycles maintained/serviced; Monitoring of agricultural inputs under Operation Wealth Creation (OWC) program conducted; Capacity of staff enhanced/built; Reports of planned activities under PRELNOR produced; District and Sub counties operational costs met. Payment of staff monthly salaries; Implementation of field activities; Submission of reports to Ministry; Procurement of agricultural inputs/assorted office stationery and equipment; Collection of production data; Conducting coordination meetings; Vehicles/motorcycles maintenance; Monitoring the distribution of agricultural inputs under OWC program in all LLGs; Capacity building</p>	<p><i>collected/analyzed and reports produced;</i> <i>Coordination meetings conducted;</i> <i>Vehicles and motorcycles maintained/serviced;</i> <i>Monitoring of agricultural inputs under Operation Wealth Creation (OWC) program conducted;</i> <i>Capacity of staff enhanced/built;</i> <i>Reports of planned activities under PRELNOR produced.</i> <i>Staff monthly salaries paid;</i> <i>Field activity reports produced;</i> <i>Reports submitted to Ministry;</i> <i>Agricultural inputs/assorted office stationery/equipment procured;</i> <i>Production data collected/analyzed and reports produced;</i> <i>Coordination meetings conducted;</i> <i>Vehicles and motorcycles maintained/serviced;</i> <i>Monitoring of agricultural inputs under Operation Wealth Creation (OWC) program conducted;</i> <i>Capacity of staff</i></p>	<p><i>maintained/service d;</i> <i>4 Coordination meetings conducted and reports produced.</i> <i>Payment of Production staff monthly salaries;</i> <i>Carrying out supervision and technical backstopping of LLGs authorities;</i> <i>Submission of quarterly reports to MAAIF headquarters;</i> <i>Vehicle maintenance;</i> <i>Conducting quarterly coordination meetings.</i></p>
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FY 2021/22

	trainings/courses for staff; Implementation of planned activities under PRELNOR; District and Sub counties operational costs.	<i>enhanced/built; Reports of planned activities under PRELNOR produced.</i>						
<i>Wage Rec't:</i>	82,000	61,500	63,436	15,859	15,859	15,859	15,859	
<i>Non Wage Rec't:</i>	1,006,727	755,045	13,896	3,474	3,474	3,474	3,474	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	1,088,727	816,545	77,332	19,333	19,333	19,333	19,333	

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Capacity of Production staff built/enhancedStaff training of Production staff	<i>Planned activities under PRELNOR projects implemented and reports produced.Implementation of planned activities under PRELNOR project.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	984,618	246,155	246,155	246,155	246,155
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	984,618	246,155	246,155	246,155	246,155

Vote:611 Agago District

FY 2021/22

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Capacity of Production staff built/enhanced. Training of Production staff with support from Danish International Development Agency (DANIDA).		38 H/C of cattle supplied; Retention costs paid to contractorsSupply of 38 H/C of cattle; Payment of retention costs to contractors.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	52,902	13,226	13,226	13,226	13,226	13,226
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	52,902	13,226	13,226	13,226	13,226	13,226

Budget Output: 82 85Crop marketing facility construction

Non Standard Outputs:	Planned marketing facility constructed Retention of contractors paidConstruction of one produce store at Arum Sub county Payment of contractor their retention	Planned marketing facility constructed; Retention of contractors paid.Planned marketing facility constructed; Retention of contractors paid.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	85,258	63,943	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:611 Agago District

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Total For KeyOutput	85,258	63,943	0	0	0	0	0
<i>Wage Rec't:</i>	523,908	392,931	511,761	127,940	127,940	127,940	127,940
<i>Non Wage Rec't:</i>	1,197,649	898,237	2,054,916	513,729	513,729	513,729	513,729
<i>Domestic Dev't:</i>	155,014	116,261	1,308,856	327,214	327,214	327,214	327,214
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,876,571	1,407,428	3,875,533	968,883	968,883	968,883	968,883

Vote:611 Agago District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Vote:611 Agago District

FY 2021/22

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:

1Payment of general staff salaries 2 Adolescent and MCH activities conducted. with support from UNFPA funds 3.NTD,malaria,HI V and TB activities conducted with support frm global fund1Payment of general staff salaries 2 Adolescent and MCH activities conducted. with support from UNFPA funds 3.NTD,malaria,HI V and TB activities conducted with support frm global fund

<i>Wage Rec't:</i>	0	0	3,343,609	835,902	835,902	835,902	835,902
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	154,000	38,500	38,500	38,500	38,500
Total For KeyOutput	0	0	3,497,609	874,402	874,402	874,402	874,402

Budget Output: 81 06District healthcare management services

Vote:611 Agago District

FY 2021/22

Non Standard Outputs:

Stationary and small office equipment purchased,welfare & entertainment catered for,electricity & water bill paid,internet subscription done,cleanining & sanitation catered for,vehicle and other maintenance done,fuel purchased and travel inland activities carried out.Stationary and small office equipment purchasing,welfare & entertainment ,electricity & water bill payment,internet subscription ,cleanining & sanitation (payment of cleaners and purchasing of cleaning materials) ,vehicle and other maintenance ,fuel purchasing and travel inland activities .	<i>Stationary and small office equipment purchased,welfare & entertainment catered for,electricity & water bill paid,internet subscription done,cleaning & sanitation catered for,vehicle and other maintenance done,fuel purchased and travel inland activities carried out.Stationary and small office equipment purchased,welfare & entertainment catered for,electricity & water bill paid,internet subscription done,cleaning & sanitation catered for,vehicle and other maintenance done,fuel purchased and travel inland activities carried out.</i>	<i>Staff training conducted,Welfare and Entertainment catered for,printing,stationery,photocopying and binding,small office equipment purchase,Subscriptions done,electricity and water bills paid,cleaning and sanitation,travel inland catered for,Fuel,lubricant and oil paid for,vehicles and other maintenance done.Staff training conducted,Welfare and Entertainment catered for,printing,stationery,photocopying and binding,small office equipment purchase,Subscriptions done,electricity and water bills paid,cleaning and sanitation,travel inland catered for,Fuel,lubricant and oil paid for,vehicles and other maintenance done.</i>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	77,672	58,254	82,220	20,555	20,555	20,555	20,555
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,672	58,254	82,220	20,555	20,555	20,555	20,555

Vote:611 Agago District

FY 2021/22

Budget Output: 81 07 Immunisation Services

Non Standard Outputs:	Immunization Allowances paid	N/A Immunization done district wide and allowances paid	Integrated child health day (ICHDs) activities conducted					
			Integrated child health day (ICHDs) activities i.e planning meetings, coordination meetings, outreaches, data quality improvement and review meetings					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	300,000	225,000	260,000	65,000	65,000	65,000	65,000	65,000
Total For Key Output	300,000	225,000	260,000	65,000	65,000	65,000	65,000	65,000

Output Class: Lower Local Services

Vote:611 Agago District

FY 2021/22

Budget Output: 81 53NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities			86748674					
			INPATIENTS					
Number of outpatients that visited the NGO Basic health facilities			1056710567					
			PATIENTS					
Non Standard Outputs:	Children immunized against diseases, in patients , out patients admitted and deliveries conducted	Children immunized against diseases, in patients , out patients admitted and deliveries conducted	Transfer to NGO basic healthcare services done	Transfer to NGO basic healthcare services				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	488,852	366,639	480,809	120,202	120,202	120,202	120,202	120,202
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	488,852	366,639	480,809	120,202	120,202	120,202	120,202	120,202

Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

No of trained health related training sessions held.	44 training seasons held
Number of trained health workers in health centers	39Atleast one healthworker trained across the 39 health centre

Vote:611 Agago District

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Non Standard Outputs:	Health workers trained from all the health facilities in all the existing sub counties, all children immunized with pentavalent vaccine	Health workers trained from all the health facilities in all the existing sub counties, all children immunized with pentavalent vaccine	Training of workers in all the 43 health facilities					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	478,902	359,176	487,994	121,998	121,998	121,998	121,998
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	478,902	359,176	487,994	121,998	121,998	121,998	121,998

Budget Output: 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village				1One pit latrine constructed at Lirakaket HCII				
No of villages which have been declared Open Deafecation Free(ODF)				143143 villages declared open defeacation]				
Non Standard Outputs:	1 PIT LATRINE CONSTRUCTED IN WOL HC III			Construction of standard pit latrine at Lirakaket HCII				
	PIT LATRINE CONSTRUCTED IN WOL HC III			Construction of standard pit latrine at Lirakaket HCII				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	25,000	6,250	6,250	6,250	6,250

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Output Class: Capital Purchases

Vote:611 Agago District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Solar batteries procured at Pacer HC II in Parabongo Sub-County. Procurement of Contractor to supply the solar Batteries and Install			<i>Retention for staff house construction at Patongo HCIII, completion of theatre at Patongo HCIII, renovation (Adilang HIII, Lirapalwo HCIII, Paimol HCIII, Lukole HCIII), Placenta pit and incenerator at Opyelo HCIII and fencing of kotomor HCIII Retention for staff house construction at Patongo HCIII, completion of theatre at Patongo HCIII, renovation (Adilang HIII, Lirapalwo HCIII, Paimol HCIII, Lukole HCIII), Placenta pit and incenerator at Opyelo HCIII and fencing of kotomor HCIII</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	4,200	1,050	1,050	1,050	1,050
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	4,200	1,050	1,050	1,050	1,050

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:611 Agago District

FY 2021/22

Non Standard Outputs:

3 health centre IIIs renovated i.e Adilang HCIII,Lira Palwo HCIII &Lirakato HCIII Renovation of 3 HCIII namely Adilang HCIII,Lira Palwo HCIII &Lirakato HCIII	N/A Adilang, Lira palwo, and Lira Kato Health Centres IIIs to be renovated	Retention for staff house construction at Patongo HCIII,completion of theatre at Patongo HCIII,renovation (Adilang HCIII,Lirapalwo HCIII,Paimol HCIII,Lukole HCIII),Placenta pit and incenerator at Opyelo HCIII and fencing of kotomor HCIII Retention for staff house construction at Patongo HCIII,completion of theatre at Patongo HCIII,renovation (Adilang HCIII,Lirapalwo HCIII,Paimol HCIII,Lukole HCIII),Placenta pit and incenerator at Opyelo HCIII and fencing of kotomor HCIII
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	99,778	74,833	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	99,778	74,833	50,000	12,500	12,500	12,500	12,500

Budget Output: 81 81 Staff Houses Construction and Rehabilitation

No of staff houses constructed	5 Staff houses constructed in 5 health facilities
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Vote:611 Agago District

FY 2021/22

Non Standard Outputs:	3 Blocks of staff houses constructed at Patongo HC III and Lamiyo HC II	<i>N/A</i> 3 blocks of staff houses constructed in Lamiyo HC II and Patongo HC III	<i>Staff houses constructed at Onudapet HCII, Okwadoko HCII, Lanyirinyiri HCII, Opyelo HCIII and Omiyapacwa HCII</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	500,000	375,000	529,965	132,491	132,491	132,491	132,491	132,491
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	500,000	375,000	529,965	132,491	132,491	132,491	132,491	132,491

Budget Output: 81 82 Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	1 maternity & general ward block at Lamiyo Health Centre II constructed. Procurement of Contractors for the construction of maternity & general ward block at Lamiyo Health Centre II	<i>N/A</i> 1 maternity ward and general ward block constructed at Lamiyo HC II						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	450,000	337,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	450,000	337,500	0	0	0	0	0	0

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Budget Output: 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			0N/A					
No of OPD and other wards rehabilitated			11 OPD and other ward renovated at Wol HCIII					
Non Standard Outputs:	General ward at Patongo HCIII renovated	N/AOPD at patongo HC III renovated	OPD and other ward renovated at Wol HCIIIOPD and other ward renovated at Wol HCIII					
	Procurement of contractor for the renovation of Patongo HCIII							
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	60,000	45,000	43,745	10,936	10,936	10,936	10,936
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	60,000	45,000	43,745	10,936	10,936	10,936	10,936

Budget Output: 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:	Operating Theatre at Patongo HCIII completed	N/ATheatre at Patongo HC III completed						
	Completion of the operating theatre at Patongo HCIII							
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	60,000	45,000	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	60,000	45,000	0	0	0	0	0

Budget Output: 81 85Specialist Health Equipment and Machinery

Vote:611 Agago District

FY 2021/22

Non Standard Outputs:

Specialized health equipment and machinery for the operating theatre purchased
N/Aspecialized health equipment and machinery for operating theatre in Patongo HC III Purchased.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	80,000	60,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	80,000	60,000	0	0	0	0	0	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:611 Agago District

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:

Salary paid to all health workers at health center II, III and District health office Allowances paid to entitled officers from USAID,UNFP &WHO Disease control and prevention(staff training,outreaches) conducteddata capture and payments of health workers on monthly payroll support supervision monitoring and inspection of health facilities Staff training,outreaches

Salary paid to all health workers at health center II, III and District health office Allowances paid to entitled officers from USAID, UNFP &WHO Disease control and prevention (staff training,outreaches) conductedSalary paid to all health workers at health center II, III and District health office Allowances paid to entitled officers from USAID, UNFP &WHO Disease control and prevention(staff training,outreaches) conducted

Wage Rec't:	2,834,120	2,125,590	0	0	0	0	0
Non Wage Rec't:	27,622	20,717	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	493,800	370,350	0	0	0	0	0
Total For KeyOutput	3,355,543	2,516,657	0	0	0	0	0

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:611 Agago District

FY 2021/22

Non Standard Outputs:	Carrying out integrated support supervision to health facilities, Staff audits conducted. Preparation of checklists for supervision, Procurement of fuel and logistics, and stationery for supervision, Payment of Staff Allowances		DHT MONITORING AND SUPERVISION TO LOWER HEALTH DHT MONITORING AND SUPERVISION TO LOWER HEALTH					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,609	2,902	2,902	2,902	2,902	2,902
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,609	2,902	2,902	2,902	2,902	2,902

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FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

Pit latrine constructed at Lanyirinyiri HCII,Lukole HCIII renovated,Incenerat or constructed at Opyelo HCIII,,Sanitation facility i.e, placenta pit constructed and fenced,Patongo HCIII & Lamiyo HCII construction works monitored.Procure ment of contractors, payment of services, and commissioning of completed projects

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,458	52,843	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	70,458	52,843	0	0	0	0	0	0
<i>Wage Rec't:</i>	2,834,120	2,125,590	3,343,609	835,902	835,902	835,902	835,902	835,902
<i>Non Wage Rec't:</i>	1,073,049	804,786	1,062,631	265,658	265,658	265,658	265,658	265,658
<i>Domestic Dev't:</i>	1,320,235	990,177	652,910	163,227	163,227	163,227	163,227	163,227
<i>External Financing:</i>	793,800	595,350	414,000	103,500	103,500	103,500	103,500	103,500
Total For WorkPlan	6,021,204	4,515,903	5,473,150	1,368,287	1,368,287	1,368,287	1,368,287	1,368,287

Vote:611 Agago District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Pre-Primary and Primary Education</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 81 02 Primary Teaching Services</i>							
Non Standard Outputs:	Primary schools teachers are paid salariesPaying salaries to primary schools teachers	Primary schools teachers are paid salariesPrimary schools teachers are paid salaries	Teachers are paid their salariesPaying teachers their salaries	Teachers are paid their salaries	Teachers are paid their salaries	Teachers are paid their salaries	Teachers are paid their salaries
Wage Rec't:	7,350,387	5,512,790	8,366,137	2,091,534	2,091,534	2,091,534	2,091,534
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,350,387	5,512,790	8,366,137	2,091,534	2,091,534	2,091,534	2,091,534

Vote:611 Agago District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 51 Primary Schools Services UPE (LLS)

No. of Students passing in grade one			N/AN/A					
No. of pupils enrolled in UPE			0NoneNone					
No. of pupils sitting PLE			N/AN/A					
No. of qualified primary teachers			0NoneNone					
No. of student drop-outs			4N/AN/A					
No. of teachers paid salaries			975Teachers are paid salariesTeachers are paid salaries					
Non Standard Outputs:	Teachers are paid salariesPaying teachers salaries		Disbursed UPE funds to schoolsDisbursing UPE funds to schools					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,015,242	761,432	1,375,822	343,956	343,956	343,956	343,956	343,956
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,015,242	761,432	1,375,822	343,956	343,956	343,956	343,956	343,956

Output Class: Capital Purchases

Vote:611 Agago District

FY 2021/22

Budget Output: 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>1 One block of two classrooms construction in Kal Aloi Primary School</i>					
No. of classrooms rehabilitated in UPE			<i>0 None</i>					
Non Standard Outputs:	One block of two classrooms construction in Kal Aloi Primary School	<i>Three blocks of two classrooms construction in Kal Aloi Primary School</i>	<i>Constructed one block of two classrooms in Kal Aloi PS</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	84,672	63,504	<i>79,973</i>	19,993	19,993	19,993	19,993	19,993
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For Key Output	84,672	63,504	79,973	19,993	19,993	19,993	19,993	19,993

Budget Output: 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	Three blocks of five stances of latrine with one for SNE constructed	<i>Latrine constructed in schools</i>						
	Constructing three blocks of five stances of latrine with one for SNE	<i>Latrine constructed in schools</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	97,057	72,793	<i>0</i>	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	97,057	72,793	0	0	0	0	0

Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			<i>1 Teachers House at Kalongo Girl's PS constructed</i>				
No. of teacher houses rehabilitated			<i>Teachers House at Kalongo Girl's PS constructed</i>				
Non Standard Outputs:	<i>N/A</i>		<i>0N/AN/A</i>				
			<i>Constructed one block of teacher housesConstructin g a two unit block of teacher houses in Kubwor PS</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	108,077	81,058	80,000	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	108,077	81,058	80,000	20,000	20,000	20,000	20,000

Budget Output: 81 83Provision of furniture to primary schools

Non Standard Outputs:	Three primary schools: Abone, Alwee, and Patongo Apano are supplied with furniture Supplying 17 desks to each of the following primary schools: Abone,, Alwee, and Patongo Apano	<i>Ten primary schools: Abone, Alwee, Widwol, Okol, Israel, Gotatongo, Wanglobo, Acuru, Olyelowidyel and Patongo Apano</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,300	11,475	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,300	11,475	0	0	0	0	0

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary School staff paid salaries Paying Secondary School staff salaries	<i>Secondary School Teachers paid salaries Secondary School Teachers paid salaries</i>	<i>Paid salaries to general staffPaying salaries to general staff</i>	Paid salaries to general staff	Paid salaries to general staff	Paid salaries to general staff	Paid salaries to general staff
<i>Wage Rec't:</i>	2,665,973	1,999,480	2,826,604	706,651	706,651	706,651	706,651
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,665,973	1,999,480	2,826,604	706,651	706,651	706,651	706,651

Vote:611 Agago District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			<i>Students enrollment in Secondary schools compiled</i>				
No. of students passing O level			<i>Students that passed UCE</i>				
No. of students sitting O level			N/A/N/A				
No. of teaching and non teaching staff paid			<i>Teaching and non teaching staff paid salary</i>				
Non Standard Outputs:			<i>Disbursed USE funds to schools</i>	Disbursed USE funds to schools	Disbursed USE funds to schools	Disbursed USE funds to schools	Disbursed USE funds to schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	564,531	423,398	599,598	149,899	149,899	149,899	149,899
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	564,531	423,398	599,598	149,899	149,899	149,899	149,899

Vote:611 Agago District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80 Secondary School Construction and Rehabilitation

Non Standard Outputs:	Schools are constructed ICT, Laboratory and Reagent equipments are procured Procuring ICT, Laboratory and Reagents equipments		<i>Constructed Seed Secondary Schools Constructing the following Seed Secondary Schools: 1. Kotomor Seed SS 2. Wol Seed SS 3. Lamiyo Seed SS 4. Omiya Pacwa Seed SS</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,344,514	1,008,385	2,032,774	508,193	508,193	508,193	508,193	508,193
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	1,344,514	1,008,385	2,032,774	508,193	508,193	508,193	508,193	508,193

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01 Tertiary Education Services

Non Standard Outputs:	Salaries are paid to the staff of tertiary institution Paying salaries to staff of tertiary institution		<i>Paid salaries to general staff Paying salaries to staff of Kalongo Technical Institute</i>					
<i>Wage Rec't:</i>	358,060	268,545	358,060	89,515	89,515	89,515	89,515	89,515
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	358,060	268,545	358,060	89,515	89,515	89,515	89,515	89,515

Vote:611 Agago District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Released fund for skills development	Releasing fund for skills development	Disbursed support services conditional grant to Tertiary Disbursing support services conditional grant to Kalongo Technical Institute					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	117,238	156,317	39,079	39,079	39,079	39,079	39,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	156,317	117,238	156,317	39,079	39,079	39,079	39,079	39,079

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:611 Agago District

FY 2021/22

Budget Output: 84 01 Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	1-Staff salaries paid 2-Moniotoring and Supervision Conducted 3- Termly Inspections are conducted and reports produced 1- Paying staff salaries. 2- Moniotoring and Supervision of schools 3-Carrying out termly Inspections and producing reports	1-Staff salaries paid 2- Moniotoring and Supervision Conducted 3- Vehiocle maintained 4- Quarterly Inspection conducted 5-Staff training conducted	Paid salaries to general district education departmental staff. Inspected primary schools and tertiary. Monitored activities in primary schools and tertiaryPaying salaries to the general district education departmental staff. Inspecting primary schools and Kalongo Technical Institute. Monitoring activities in primary schools and Kalongo Technical Institute Producing inspection and monitoring reports.					
<i>Wage Rec't:</i>	48,000	36,000	48,000	12,000	12,000	12,000	12,000	
<i>Non Wage Rec't:</i>	68,288	51,216	57,332	14,333	14,333	14,333	14,333	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	116,288	87,216	105,332	26,333	26,333	26,333	26,333	

Budget Output: 84 02 Monitoring and Supervision Secondary Education

Vote:611 Agago District

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Non Standard Outputs:	<i>N/A</i>	<i>Inspected Secondary schools. Monitored activities in Secondary schools Produced inspection and monitoring reports. Inspecting Secondary Schools. Monitoring activities in Secondary schools Producing inspection and monitoring reports.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,924	981	981	981	981
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,924	981	981	981	981

Budget Output: 84 03Sports Development services

Vote:611 Agago District

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Non Standard Outputs:	1-Termly Coo-curricular activities are conducted and managed 1-Conducting and managing termly co-curricular activities	<i>1-Sports and co-curriculum conducted 1-Sports and co-curriculum conducted</i>	<i>Organised and Conducted workshops and seminars. Trained staff Purchased stationery, Printed and Photocopied documents. Staff and participants travelled inland. Provided fuel and lubricants Organising and Conducting workshops and seminars. Training staff in co-curricular activities Purchasing stationery, Printing and Photocopying documents for co-curricular activities Facilitating Staff and participants travelled inland for co-curricular activities. Providing fuel and lubricants for transport equipment.</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	90,000	67,500	30,000	7,500	7,500	7,500	7,500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	90,000	67,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	1.Capacity building to support schools and community stakeholders conducted 2.DEO attended capacity	<i>Rehabilitation of Primary Schools conducted and Monitoring and Evaluation conducted</i>	<i>Organised and Conducted workshops and seminars. Renovated infrastructures in</i>					
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building 3. Teachers are trained 4. P.E and other co-curricular activities - monitored and supervised 5. Building and facilities are maintained. 6. PLE is managed well 7. Departmental trips conducted. 8. Data collected and analysed1. Conducting Capacity building for schools and community stakeholders 2. Attending capacity development short course by DEO 3. Training teachers in their areas of weaknesses. 4. Conducting monitoring and supervision to enhance P.E and co-curricular activities. 5. Maintenance of building and facilities. 6. Conducting and running PLE smoothly 7. Conducting departmental trips 8. collecting and analysing data from the field

Rehabilitation of Primary Schools conducted and Monitoring and Evaluation conducted

schools Organising and Conducting workshops and seminars for stakeholders. Renovating infrastructures in primary schools

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	305,454	229,091	49,616	12,404	12,404	12,404	12,404
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	305,454	229,091	49,616	12,404	12,404	12,404	12,404

Budget Output: 84 05Education Management Services

Non Standard Outputs:	<i>N/A</i>	<i>Travelled inland staff. Facilitating staff to travel inland for official duty</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,205	28,654	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,205	28,654	0	0	0	0	0

Vote:611 Agago District

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Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

<p>1-Contractors are paid their retentions 2. Departmental vehicle is maintained and repaired 3. Fuel and lubricants are provided for the departmental vehicle.1-Paying retention to contractors 2. Maintenance and repair of vehicle 3. Providing fuel and lubricants for the departmental vehicle.</p>	<p>1-VIP latrines constructed in Primary Schools 2- School Desks supplied in School 3-Teachers houses constructed 4- Primarty Schools rehabilitated 1-VIP latrines constructed in Primary Schools 2- School Desks supplied in School 3-Teachers houses constructed 4- Primarty Schools rehabilitated</p>	<p>Paid retention Fuel and Lubricants provided for education departmental vehicle Maintained and repaired education departmental vehicle. Paying retention to contractors Providing fuel and lubricants for education departmental vehicle. Taking education departmental vehicle for services and repair Paying the services and repair of education departmental vehicle</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	93,937	70,453	75,280	18,820	18,820	18,820	18,820
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	93,937	70,453	75,280	18,820	18,820	18,820	18,820
<i>Wage Rec't:</i>	10,422,420	7,816,815	11,598,801	2,899,700	2,899,700	2,899,700	2,899,700
<i>Non Wage Rec't:</i>	2,238,038	1,678,528	2,272,608	568,152	568,152	568,152	568,152
<i>Domestic Dev't:</i>	1,743,556	1,307,667	2,268,027	567,007	567,007	567,007	567,007
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	14,404,014	10,803,011	16,139,436	4,034,859	4,034,859	4,034,859	4,034,859

Vote:611 Agago District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Service Area: 81 District, Urban and Community Access Roads</i>								
<i>Output Class: Higher LG Services</i>								
<i>Budget Output: 81 08 Operation of District Roads Office</i>								
Non Standard Outputs:	Staff Salary Paid Small office equipment and stationary procured Quarterly Submission of reports to Ministry and Agencies. Payment of Staff Salary Procurement of small office equipment and stationary Facilitation to submit quarterly reports to Ministry and Agencies.	<i>Staff Salary Paid Small office equipment and stationary procured Quarterly Submission of reports to Ministry and Agencies. Staff Salary Paid Small office equipment and stationary procured Quarterly Submission of reports to Ministry and Agencies.</i>	<i>Staff salaries paid for 12 months, Office stationery procured for 4 Quarters, Small office equipment procured for 4 Quarters, Cleaning materials purchased and compound maintained. Staff salaries paid for 12 months, Office stationery procured for 4 Quarters, Small office equipment procured for 4 Quarters, Cleaning materials purchased and compound maintained.</i>					
	<i>Wage Rec't:</i>	66,618	49,964	66,618	16,655	16,655	16,655	16,655
	<i>Non Wage Rec't:</i>	11,246	8,435	1,200	300	300	300	300
	<i>Domestic Dev't:</i>	20,131	15,098	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	97,995	73,497	67,818	16,955	16,955	16,955	16,955

Vote:611 Agago District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained			<i>0</i>	<i>No periodic maintenance planned for</i>				
Length in Km of District roads routinely maintained			<i>533</i>	<i>533 Km of feeder Roads Maintained</i>				
No. of bridges maintained			<i>0</i>	<i>No bridge maintenance planned for</i>				
Non Standard Outputs:	NANA			N/A/N/A				
<i>Wage Rec't:</i>	0	0	<i>0</i>		0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>		0	0	0	0
<i>Domestic Dev't:</i>	1,180,754	885,566	<i>574,228</i>		143,557	143,557	143,557	143,557
<i>External Financing:</i>	0	0	<i>0</i>		0	0	0	0
Total For Key Output	1,180,754	885,566	574,228		143,557	143,557	143,557	143,557

Output Class: Capital Purchases

Vote:611 Agago District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	98km of CAR and RRM maintained Maintaining 98km of CAR and RRM	26km of CAR and RRM maintained 26km of CAR and RRM maintained	Box Culvert constructed, Monitoring and supervision conducted and reports produced Box Culvert constructed, Monitoring and supervision conducted and reports produced					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	181,177	135,883	103,000	25,750	25,750	25,750	25,750	25,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	181,177	135,883	103,000	25,750	25,750	25,750	25,750	25,750

Budget Output: 81 80Rural roads construction and rehabilitation

Vote:611 Agago District

FY 2021/22

Length in Km. of rural roads constructed			<i>0.60.6 Km of low cost sealing Designed and constructed in Agago Town Council</i>					
			<i>Preparation of bid Documents</i>					
			<i>Procurement of service provider</i>					
			<i>Supervision and Monitoring of Projects</i>					
Length in Km. of rural roads rehabilitated			<i>0.6 Km of low cost sealing Designed and constructed in Agago Town Council</i>					
			<i>Preparation of bid Documents</i>					
			<i>Procurement of service provider</i>					
			<i>Supervision and Monitoring of Projects</i>					
Non Standard Outputs:	NANA		<i>0N/AN/A</i>					
			<i>0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council</i>	<i>N/AN/A</i>				
			<i>0.6 km of Low Cost Sealing Design and Constructed in Agago Town Council</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	403,777	302,833	<i>403,777</i>	100,944	100,944	100,944	100,944	100,944
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For Key Output	403,777	302,833	403,777	100,944	100,944	100,944	100,944	100,944
<i>Wage Rec't:</i>	66,618	49,964	66,618	16,655	16,655	16,655	16,655	16,655

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<i>Non Wage Rec't:</i>	11,246	8,435	1,200	300	300	300	300
<i>Domestic Dev't:</i>	1,785,839	1,339,379	1,081,005	270,251	270,251	270,251	270,251
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,863,703	1,397,777	1,148,823	287,206	287,206	287,206	287,206

Vote:611 Agago District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:611 Agago District

FY 2021/22

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:	1. Two staffs paid their salaries. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured 1. Pay two staffs their monthly salaries 2. Coordination of DWO 3. Preparation of progress reports and submission to relevant ministries 4. Operation and maintenance of vehicles 5. Operation and maintenance of office equipment 6. Purchases of office consumables and utilities 7. Purchase of office equipment	<i>1. Two staffs paid their salaries. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured 1. Two staffs paid their salaries. 2. Coordination of WASH programmes effectively handled 3. Planned office equipment procured</i>	<i>1. Siting of boreholes location 2. Supervision and coordination of departments activities 1. Siting of boreholes location 2. Supervision and coordination of departments activities</i>	1. Siting of boreholes location 2. Supervision and coordination of departments activities	1. Siting of boreholes location 2. Supervision and coordination of departments activities	1. Siting of boreholes location 2. Supervision and coordination of departments activities	1. Siting of boreholes location 2. Supervision and coordination of departments activities
Wage Rec't:	48,278	36,209	48,278	12,070	12,070	12,070	12,070
Non Wage Rec't:	40,262	30,196	24,182	6,046	6,046	6,046	6,046
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	88,540	66,405	72,460	18,115	18,115	18,115	18,115

Budget Output: 81 02 Supervision, monitoring and coordination

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FY 2021/22

No. of supervision visits during and after construction

*1. Quarterly supervision, monitoring and coordination strengthened
2. Works on water sources supervised and monitored.*

*Locations:
(Drilling 8 boreholes in selected LLGs)
- Rehabilitation: 8 boreholes from selected LLGs1.*

*Quarterly supervision, monitoring and coordination strengthened
2. Works on water sources supervised and monitored.*

*Locations:
(Drilling 8 boreholes in selected LLGs)
- Rehabilitation: 8 boreholes from selected LLGs*

No. of District Water Supply and Sanitation Coordination Meetings

District Water Supply and Sanitation Coordination Committee meetings held.District Water Supply and Sanitation Coordination Committee meetings held.

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FY 2021/22

No. of Mandatory Public notices displayed with financial information (release and expenditure)

Mandatory public notices done by pining information on public notice boards; (Releases, expenditures etc.)Mandatory public notices done by pining information on public notice boards; (Releases, expenditures etc.)

No. of sources tested for water quality

Procurement of consumables done, collection of samples and testing done. dissemination of the results made.Procurement of consumables done, collection of samples and testing done. dissemination of the results made.

No. of water points tested for quality

Water from new water sources tested by contractor for quality.Water from new water sources tested by contractor for quality.

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Non Standard Outputs:

<p>1. Works on new water sources supervised and monitored 2. Rehabilitation works 3. 8 samples collected and tested for quality by the contractor1. Supervision and monitoring of works on new water sources 2. supervision and monitoring of rehabilitation works 3. Supervision of water quality testing</p>	<p>1. Works on new water sources supervised and monitored 2. Rehabilitation works 3. 8 samples collected and tested for quality by the contractor1. Works on new water sources supervised and monitored 2. Rehabilitation works 3. 8 samples collected and tested for quality by the contractor</p>	<p>1. Quarterly supervision, monitoring and coordination strengthened 2. Works on water sources supervised and monitored. Locations: (Drilling 8 boreholes in selected LLGs) - Rehabilitation: 8 boreholes from selected LLGs1. Quarterly supervision, monitoring and coordination strengthened 2. Works on water sources supervised and monitored. Locations: (Drilling 8 boreholes in selected LLGs) - Rehabilitation: 8 boreholes from selected LLGs</p>	<p>1. Quarterly supervision, monitoring and coordination strengthened 2. Works on water sources supervised and monitored. Locations: (Drilling 8 boreholes in selected LLGs) - Rehabilitation: 8 boreholes from selected LLGs</p>	<p>1. Quarterly supervision, monitoring and coordination strengthened 2. Works on water sources supervised and monitored. Locations: (Drilling 8 boreholes in selected LLGs) - Rehabilitation: 8 boreholes from selected LLGs</p>	<p>1. Quarterly supervision, monitoring and coordination strengthened 2. Works on water sources supervised and monitored. Locations: (Drilling 8 boreholes in selected LLGs) - Rehabilitation: 8 boreholes from selected LLGs</p>	<p>1. Quarterly supervision, monitoring and coordination strengthened 2. Works on water sources supervised and monitored. Locations: (Drilling 8 boreholes in selected LLGs) - Rehabilitation: 8 boreholes from selected LLGs</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,262	15,196	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,262	15,196	20,000	5,000	5,000	5,000	5,000

Budget Output: 81 03Support for O&M of district water and sanitation

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% of rural water point sources functional (Gravity Flow Scheme)	<i>Operation and maintenance of District Water and Sanitation supported</i>						
% of rural water point sources functional (Shallow Wells)	<i>Operation and maintenance of District Water and Sanitation supported</i>						
No. of water points rehabilitated	<i>Operation and maintenance of District Water and Sanitation supported</i>						
Non Standard Outputs:	<i>Operation and maintenance of District Water and Sanitation supported</i>	Operation and maintenance of District Water and Sanitation supported	Operation and maintenance of District Water and Sanitation supported	Operation and maintenance of District Water and Sanitation supported	Operation and maintenance of District Water and Sanitation supported		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Budget Output: 81 04Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

No. of water and Sanitation promotional events undertaken

Sanitation week promotion conducted in a selected LLG. National Hand washing day celebration commemorated in a selected LLG

No. of Water User Committee members trained

09 Water Users Committees trained

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No. of water user committees formed.

Water users committees established for the 8 newly constructed in selected LLGs. Water users committees established for the 8 newly constructed in selected LLGs.

Non Standard Outputs:

N/AN/A

WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK AND SPEAR HEADED BY THE DISTRICT WATER OFFICE, WATER USER COMMITTEES FORMED IN THE NEWLY ESTABLISHED LLGs WATER AND SANITATION ACTIVITIES CONDUCTED FOR A WEEK AND SPEAR HEADED BY THE DISTRICT WATER OFFICE, WATER USER COMMITTEES FORMED IN THE NEWLY ESTABLISHED LLGs

Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,662	20,746	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	27,662	20,746	10,000	2,500	2,500	2,500	2,500
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Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Sanitation Week and World Water Day celebrations held at a selected entity. 2. National Hand Washing Day celebrations held at a selected entity1. Holding a sanitation week activities culminating into World Water Day celebrations 2 Hnad Washing Day celebrations conducted at a selected LLG.	1. Sanitation Week and World Water Day celebrations held at a selected entity. 2. National Hand Washing Day celebrations held at a selected entity1. Sanitation Week and World Water Day celebrations held at a selected entity. 2. National Hand Washing Day celebrations held at a selected entity	Sanitation and hygiene campaign promoted in all LLGs Sanitation and hygiene campaign promoted in all LLGs	Sanitation and hygiene campaign promoted in all LLGs	Sanitation and hygiene campaign promoted in all LLGs	Sanitation and hygiene campaign promoted in all LLGs	Sanitation and hygiene campaign promoted in all LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,724	6,543	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,724	6,543	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 06Sector Capacity Development

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

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Output Class: Lower Local Services

Budget Output: 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:

			<i>Rehabilitation and repairs of boreholes conducted in an identified locations in the community</i>	Rehabilitation and repairs of boreholes conducted in an identified locations in the community	Rehabilitation and repairs of boreholes conducted in an identified locations in the community	Rehabilitation and repairs of boreholes conducted in an identified locations in the community	Rehabilitation and repairs of boreholes conducted in an identified locations in the community
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,802	4,950	4,950	4,950	4,950

Output Class: Capital Purchases

Vote:611 Agago District

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Budget Output: 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	20 villages triggered using community led total sanitation in the sub counties of Lukole and Patongo.1. triggering 20 villages in two selected sub counties 2.monitoring the triggered villages 3. verification of the triggered villages 4. certification of ODF villages	20 villages triggered using community led total sanitation in the sub counties of Lukole and Patongo.20 villages triggered using community led total sanitation in the sub counties of Lukole and Patongo.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	0	0	0	0	0	0

Budget Output: 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<p>11. Design and planning</p> <p>2. Handling of procurement processes</p> <p>3. Launching the project</p> <p>4. Actual construction of the drain able latrine</p> <p>5. Commissioning of the completed project.</p> <p>4- Stances Drain able Latrine constructed at Kuludwong Rural Growth Center</p>	4- Stances Drain able Latrine constructed at Kuludwong Rural Growth Center	4- Stances Drain able Latrine constructed at Kuludwong Rural Growth Center	4- Stances Drain able Latrine constructed at Kuludwong Rural Growth Center	4- Stances Drain able Latrine constructed at Kuludwong Rural Growth Center
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Non Standard Outputs:		<i>N/AN/A</i>	<i>1. Users sensitized on use of the facility 2. Operation and maintenance issues addressed 3. Land issues addressed 1. Sensitizing users on how to use the facility 2. Training on operation and maintenance of the facility 3. Meeting of land owners and seeking their no objection.</i>	1. Users sensitized on use of the facility 2. Operation and maintenance issues addressed 3. Land issues addressed	1. Users sensitized on use of the facility 2. Operation and maintenance issues addressed 3. Land issues addressed	1. Users sensitized on use of the facility 2. Operation and maintenance issues addressed 3. Land issues addressed	1. Users sensitized on use of the facility 2. Operation and maintenance issues addressed 3. Land issues addressed
	4- Stances VIP drain able latrine constructed at a selected RGC4- Stances VIP drain able latrine constructed at a selected RGC Procurement of service provider						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	36,000	27,000	18,277	4,569	4,569	4,569
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	36,000	27,000	18,277	4,569	4,569	4,569

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>10 Boreholes constructed in selected villages and Sub Counties.10 Boreholes constructed in selected villages and Sub Counties.</i>
No. of deep boreholes rehabilitated	<i>12 Deep Boreholes rehabilitated in selected villages and Sub Counties.12 Deep Boreholes rehabilitated in selected villages and Sub Counties.</i>

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Non Standard Outputs:	11 Boreholes constructed in selected villages and Sub Counties. 8 Deep Boreholes rehabilitated in selected villages and Sub Counties. 1. Drilling of of 11 boreholes 2.Rehabilitation of 8 boreholes	<i>N/A15 BOREHOLES DRILLED IN SELECTED VILLAGES AND 18 BOREHOLES REHABILITATE D IN SELECTED VILLAGES</i>	<i>1. Borehole drilled 2. Rehabilitation and Repair conducted 3. Water Quality testing conducted 4. Borehole siting conducted 1. Borehole drilled 2. Rehabilitation and Repair conducted 3. Water Quality testing conducted 4. Borehole siting conducted</i>	1. Borehole drilled and Repair conducted 3. Water Quality testing conducted 4. Borehole siting conducted	1. Borehole drilled 2. Rehabilitation and Repair conducted 3. Water Quality testing conducted 4. Borehole siting conducted	1. Borehole drilled and Repair conducted 3. Water Quality testing conducted 4. Borehole siting conducted	1. Borehole drilled and Repair conducted 3. Water Quality testing conducted 4. Borehole siting conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	474,996	356,247	347,268	86,817	86,817	86,817	86,817
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	474,996	356,247	347,268	86,817	86,817	86,817	86,817
<i>Wage Rec't:</i>	48,278	36,209	48,278	12,070	12,070	12,070	12,070
<i>Non Wage Rec't:</i>	96,909	72,682	94,182	23,546	23,546	23,546	23,546
<i>Domestic Dev't:</i>	530,798	398,098	385,347	96,337	96,337	96,337	96,337
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	675,985	506,989	527,808	131,952	131,952	131,952	131,952

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	One wetland action plan developed,allowances to DNRO s office,Quarterly sitting of the DEC,Stationeries,electricity bills,air time for modern,cleaing services and paying Kemez for the repair of motor cycle Conduct the sitting of the District environment committee,paying allowances for DNRO,paying for cleaing services,paying for electricity bills,supply of staioneries,paying Kemez for repir of motor cycle	<i>One wetland action plan developed,allowances to DNRO s office,Quarterly sitting of the DEC,Stationeries,electricity bills,air time for modern,cleaing services and paying Kemez for the repair of motor cycle One wetland action plan developed,allowances to DNRO s office,Quarterly sitting of the DEC,Stationeries,electricity bills,air time for modern,cleaing services and paying Kemez for the repair of motor cycle</i>	<i>Procure solar panels,electricity/water bills,lab tops,screening of projects,travel inland,Staffs paid salaries Procurement of solar panels,screening of projects,travel inland, electricity bills and payment of salaries to staffs</i>	SOLAR BATTERIES,ENVIRONMENT ACTION PLAN ,SCREENING OF PROJECTS,SUPPORT TO DNROS OFFICE-TRAVEL INLAND AND PAY SALARIES	SOLAR BATTERIES,ENVIRONMENT ACTION PLAN ,SCREENING OF PROJECTS,SUPPORT TO DNROS OFFICE-TRAVEL INLAND AND PAY SALARIES	SOLAR BATTERIES,ENVIRONMENT ACTION PLAN ,SCREENING OF PROJECTS,SUPPORT TO DNROS OFFICE-TRAVEL INLAND AND PAY SALARIES	SOLAR BATTERIES,ENVIRONMENT ACTION PLAN ,SCREENING OF PROJECTS,SUPPORT TO DNROS OFFICE-TRAVEL INLAND AND PAY SALARIES
Wage Rec't:	75,469	56,602	103,469	25,867	25,867	25,867	25,867
Non Wage Rec't:	22,534	16,900	15,935	3,984	3,984	3,984	3,984
Domestic Dev't:	1,600	1,200	16,860	4,215	4,215	4,215	4,215
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	99,602	74,702	136,264	34,066	34,066	34,066	34,066

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>Tree seeds,nursery inputs and allowances Procurement of tree seeds and allowances plus required inputs</i>

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Number of people (Men and Women) participating in tree planting days

*Tree seeds,nursery inputs and allowances
Procurement of tree seeds and allowances plus required inputs*

Non Standard Outputs:

Seedlings procured and planted by the farmers
Establishment of one nursery bed at the District headquarters

*Seedlings procured and planted by the farmers
Seedlings procured and planted by the farmers*

*Procurement of tree seeds and allowances plus required inputs
Procurement of tree seeds and allowances plus required inputs*

Procurement of tree seeds,materials for the nursery bed and allowances

Procurement of tree seeds,materials for the nursery bed and allowances

Procurement of tree seeds,materials for the nursery bed and allowances

Procurement of tree seeds,materials for the nursery bed and allowances

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	15,400	11,550	<i>5,000</i>	1,250	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	15,400	11,550	<i>5,000</i>	1,250	1,250	1,250	1,250	1,250

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Budget Output: 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

Quarterly enforcement compliance on use of natural resources
Enforcement compliance on use of natural resources

Quarterly enforcement compliance on use of natural resources monitoring quarterly the use of natural resources, Allowances and fuel

Non Standard Outputs:

4 quarterly enforcement on sustainable use of ENR Conduct quarterly environment compliance and enforcement on sustainable use of ENR

4 quarterly enforcement on sustainable use of ENR 4 quarterly enforcement on sustainable use of ENR

Quarterly monitoring of the use of natural resources

Quarterly monitoring of the use of natural resources

Quarterly monitoring of the use of natural resources

Quarterly monitoring of the use of natural resources

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	658	493	6,000	1,500	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	658	493	6,000	1,500	1,500	1,500	1,500	1,500

Budget Output: 83 06 Community Training in Wetland management

Non Standard Outputs:

4 wetland management committees trained and wetland sensitization conducted Form and train 4 wetland management committees and sensitization on sustainable use of wetlands

4 wetland management committees trained and wetland sensitization conducted 4 wetland management committees trained and wetland sensitization conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,628	6,471	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,628	6,471	0	0	0	0	0

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			5km5km				
No. of Wetland Action Plans and regulations developed			River bank restoration River bank restoration				
Non Standard Outputs:	15 Hectares of wetlands demarcated Demarcation of 15 H of wetlands	15 Hectares of wetlands demarcated 15 Hectares of wetlands demarcated	River bank restoration River bank restoration	Wetland demarcation	Wetland demarcation	Wetland demarcation	Wetland demarcation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	1,858	464	464	464	464
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	1,858	464	464	464	464

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			Sensitization on sustainable use of natural resources Sensitization on sustainable use of natural resources				
Non Standard Outputs:	Conduct 2 trainings/sensitization on the sustainable use of natural resources/Envt Sensitization on use of Natural resources		Sensitization done on sustainable use of natural resources payment of allowances,stationery and fuel	Sensitization on sustainable use of natural resources	Sensitization on sustainable use of natural resources	Sensitization on sustainable use of natural resources	Sensitization on sustainable use of natural resources
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

			<i>Quarterly environment compliance enforcement</i>				
			<i>Quarterly environment compliance enforcement</i>				
Non Standard Outputs:	Quarterly monitoring use of natural resources done and 4 enforcement		<i>Quarterly environment compliance enforcement Allowances and fuel plus stationery</i>	Quarterly monitoring on the use of natural resources	Quarterly monitoring on the use of natural resources	Quarterly monitoring on the use of natural resources	Quarterly monitoring on the use of natural resources
	Conduct monitoring of the use natural resources by the sector committee and 4 enforcement compliance						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	5,400	4,050	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,400	4,050	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 10Land Management Services (Surveying, Valuations, Titling and lease management)

No. of new land disputes settled within FY

			<i>Developing land register,sensitization on land rights and supporting land surveying</i>				
			<i>Developing land register,sensitization on land rights and supporting land surveying</i>				

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Non Standard Outputs:	Conduct 2 trainings on land rights and payment for retention for land title done including office supplies	<i>Conduct 2 trainings on land rights and payment for retention for land title done including office supplies</i>	<i>Developing land register,sensitization on land rights and supporting land surveying Allowances,fuel and stationery</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,100	3,075	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,100	3,075	5,000	1,250	1,250	1,250	1,250	1,250

Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:	4 Sitting of the physical planning committee done	<i>4 Sitting of the physical planning committee done</i>	<i>Facilitate quarterly sitting of the physical planning committee,stationery and developing physical plan for one trading center</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,100	3,825	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,100	3,825	5,000	1,250	1,250	1,250	1,250	1,250

Budget Output: 83 12Sector Capacity Development

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Non Standard Outputs:	6 staffs paid salaries for 12 months and land titles including allowances Payment of salaries for 6 staffs for 12 months , retention for land titles and allowances	6 staffs paid salaries for 12 months and land titles including allowances 6 staffs paid salaries for 12 months and land titles including allowances						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,900	3,675	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,900	3,675	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	ESIA conducted for projects in the District Conduct ESIA for projects in the District	ESIA conducted for projects in the District ESIA conducted for projects in the District						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,896	2,172	142	36	36	36	36	36
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,896	2,172	142	36	36	36	36	36
<i>Wage Rec't:</i>	75,469	56,602	103,469	25,867	25,867	25,867	25,867	25,867
<i>Non Wage Rec't:</i>	50,020	37,515	31,793	7,948	7,948	7,948	7,948	7,948
<i>Domestic Dev't:</i>	30,196	22,647	32,002	8,001	8,001	8,001	8,001	8,001
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	155,685	116,764	167,264	41,816	41,816	41,816	41,816	41,816

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FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Community Mobilisation and Empowerment</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	N/A		1. Women , Youths and PWDs supported 1. Women , Youths and PWDs supported	1. Women , Youths and PWDs supported	1. Women , Youths and PWDs supported	1. Women , Youths and PWDs supported	1. Women , Youths and PWDs supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,467	3,117	3,117	3,117	3,117
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,467	3,117	3,117	3,117	3,117

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Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	N/A		<i>1.Payment of general staff salaries paid 2. Community Development Workers facilitated</i>	1.Payment of general staff salaries paid	1.Payment of general staff salaries paid	1.Payment of general staff salaries paid	1.Payment of general staff salaries paid
			<i>1.Payment of general staff salaries paid 2. Community Development Workers facilitated</i>				
<i>Wage Rec't:</i>	48,580	36,435	48,580	12,145	12,145	12,145	12,145
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,580	36,435	48,580	12,145	12,145	12,145	12,145

Budget Output: 81 05Adult Learning

No. FAL Learners Trained		<i>Teaching adult learners Supervision of learners Conducting proficiency test Gradusting the quaiified learners</i>
		<i>Teaching adult learners Supervision of learners Conducting proficiency test Gradusting the quaiified learners</i>

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Non Standard Outputs:	112 centers managed 16 CDOs managing FAL supervised. proficiency test conducted in all centers	<i>112 centers managed 16 CDOs managing FAL supervised. 112 centers managed 16 CDOs managing FAL supervised.</i>	<i>4 quarterly payment made for the FAL stakeholders learners Supervision of learners Conducting proficiency test Graduating the qualified learners</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	5,162	1,291	1,291	1,291	1,291	1,291
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	5,162	1,291	1,291	1,291	1,291	1,291

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	heads of departments oriented on gender integration in their implementation. funded women groups trained on gender mainstreaming. orient HOD on gender mainstreaming in sectors. train funded women groups on gender mainstreaming.	<i>heads of departments oriented on gender integration in their implementation. funded women groups trained on gender mainstreaming. heads of departments oriented on gender integration in their implementation. funded women groups trained on gender mainstreaming.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

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FY 2021/22

Budget Output: 81 08 Children and Youth Services

No. of children cases (Juveniles) handled and settled

156 children cases reported managed monthly coordination meeting conducted GBV cases reported responded to 156 children cases reported managed monthly coordination meeting conducted GBV cases reported responded to

Non Standard Outputs:

GBV cases reported responded to Respond to reported GBV cases Carry out monthly coordination meetings

GBV cases reported responded to GBV cases reported responded to

156 children cases reported managed monthly coordination meeting conducted GBV cases reported responded to 56 children cases reported managed monthly coordination meeting conducted GBV cases reported responded to

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,233	1,808	1,808	1,808	1,808
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	54,534	40,901	0	0	0	0	0
Total For Key Output	54,534	40,901	7,233	1,808	1,808	1,808	1,808

Budget Output: 81 09 Support to Youth Councils

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FY 2021/22

No. of Youth councils supported

Supervise implementation of Youth livelihood project carry out youth council executive meeting 4 meetings of district executive youth council held 1 Youth day celebration celebrated. YLP project supervised

Non Standard Outputs:

4Meetingd held 4
Monitoring conducted 1
International day celebrated 4
support supervision o Youth Livelihoods projects supervised by youth council
International youth day celebrated
Field visit made on quarterly basis

*4Meetingd held 4
Monitoring conducted 1
International day celebrated 4
support supervision o 4Meetingd held 4
Monitoring conducted 1
International day celebrated 4
support supervision o*

*4Meetingd held 4
Monitoring conducted 1
International day celebrated 4
support supervision o*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	7,440	1,860	1,860	1,860	1,860
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	8,000	6,000	7,440	1,860	1,860	1,860	1,860

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Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

			<i>Disabled and elderly supported with assisted aids</i>	<i>Disabled and elderly supported with assisted aids</i>	<i>Disabled and elderly supported with assisted aids</i>	<i>Disabled and elderly supported with assisted aids</i>	<i>Disabled and elderly supported with assisted aids</i>
Non Standard Outputs:	N/A		<i>Disabled and elderly supported with assisted aids</i>	Disabled and elderly supported with assisted aids	Disabled and elderly supported with assisted aids	Disabled and elderly supported with assisted aids	Disabled and elderly supported with assisted aids
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,000	29,250	3,100	775	775	775	775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,000	29,250	3,100	775	775	775	775

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:

funded women groups trained on gender mainstreaming HODs oriented on gender activitiesfuntrained funded women groups on gender mainstreaming Orient HODs on gender activitiesded

funded women groups trained on gender mainstreaming HODs oriented on gender activitiesfunded women groups trained on gender mainstreaming HODs oriented on gender activities

Cultural mainstreaming supported in all Sub Counties Cultural mainstreaming supported in all Sub Counties

			<i>Cultural mainstreaming supported in all Sub Counties</i>	<i>Cultural mainstreaming supported in all Sub Counties</i>	<i>Cultural mainstreaming supported in all Sub Counties</i>	<i>Cultural mainstreaming supported in all Sub Counties</i>	<i>Cultural mainstreaming supported in all Sub Counties</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,897	2,172	4,753	1,188	1,188	1,188	1,188
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,897	2,172	4,753	1,188	1,188	1,188	1,188

Budget Output: 81 13Labour dispute settlement

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Non Standard Outputs:	Labour dispute related problem settled report of the settled cases made and feedback adduce respond to labor issues raised. make and submit report of labour dispute.	<i>Labour dispute related problem settled report of the settled cases made and feedback adduce Labour dispute related problem settled report of the settled cases made and feedback adduce</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,400	2,550	4,753	1,188	1,188	1,188	1,188	1,188
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,400	2,550	4,753	1,188	1,188	1,188	1,188	1,188

Budget Output: 81 14Representation on Women's Councils

Non Standard Outputs:	16 Women groups SUpported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted UWEP support. Train the funded women groups under UWEP Monitor and supervise funded women groups Report to MGLSD Quarterly.	<i>16 Women groups SUpported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted 16 Women groups SUpported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,704	1,426	1,426	1,426	1,426	1,426
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,704	1,426	1,426	1,426	1,426	1,426

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Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:			<i>Social Rehabilitation services supported in all the Sub Counties</i>	<i>Social Rehabilitation services supported in all the Sub Counties</i>	<i>Social Rehabilitation services supported in all the Sub Counties</i>	<i>Social Rehabilitation services supported in all the Sub Counties</i>	<i>Social Rehabilitation services supported in all the Sub Counties</i>
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,233	1,808	1,808	1,808	1,808
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,233	1,808	1,808	1,808	1,808

Budget Output: 81 17Operation of the Community Based Services Department

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,841	2,881	4,288	1,072	1,072	1,072	1,072	1,072
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,841	2,881	4,288	1,072	1,072	1,072	1,072	1,072

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Output Class: Lower Local Services

Budget Output: 81 51 Community Development Services for LLGs (LLS)

Non Standard Outputs:			<i>Parish Community Associations supported Parish Community Associations supported</i>	Parish Community Associations supported	Parish Community Associations supported	Parish Community Associations supported	Parish Community Associations supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	90,000	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	90,000	22,500	22,500	22,500	22,500

Output Class: Capital Purchases

Budget Output: 81 72 Administrative Capital

Non Standard Outputs:			<i>UWEP programmes supported UWEP programmes supported</i>	UWEP programmes supported	UWEP programmes supported	UWEP programmes supported	UWEP programmes supported
16 women group under UWEP funded 16 Funded groups under UWEP supervised and monitored Fund 16 women groups Supervise the implementation of the UWEP funded groups.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,765	21,574	192,373	48,093	48,093	48,093	48,093
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	28,765	21,574	192,373	48,093	48,093	48,093	48,093

Budget Output: 81 75 Non Standard Service Delivery Capital

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Non Standard Outputs:	NUSAF3 facilitators paid for two quarters NUSAF3 works supervised in all sites for two quarters NUSAF3 projects Monitored payment of NUSAF3 facilitators for two quarters Supervision of NUSAF3 works in all sites for two quarters Monitoring the projects						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	63,864	47,898	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	63,864	47,898	0	0	0	0	0
<i>Wage Rec't:</i>	48,580	36,435	48,580	12,145	12,145	12,145	12,145
<i>Non Wage Rec't:</i>	89,137	66,853	62,134	15,534	15,534	15,534	15,534
<i>Domestic Dev't:</i>	92,629	69,472	282,373	70,593	70,593	70,593	70,593
<i>External Financing:</i>	54,534	40,901	0	0	0	0	0
Total For WorkPlan	284,881	213,660	393,087	98,272	98,272	98,272	98,272

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FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

The funds will spent on compilation of BFP FY 2020/2021, Conducting Budget Conference FY 2020/2021, Compiling Quarterly performance Reports FY 2020/2021, Conducting Local Government Performance Assessment FY 2019/2020, Monitoring and Evaluation of Projects and Plans, Production of final Copies of the District Development Plan III and general staff salaries Compilation of BFP FY 2020/2021, Conducting Budget Conference FY 2020/2021, Compiling	<p>1. Budget Conference held and report produced 2. Internal Performance Assessment Conducted and report produced 3. Dissemination of the national assessment report conducted and report produced 4. DTPC meetings held and minutes produced 5. Technical back stopping conducted on issues of programme planning and budgeting to LLGs conducted 1. Budget Conference held and report produced 2. Internal Performance Assessment Conducted and report produced 3. Dissemination of the national assessment report conducted and report produced 4. DTPC meetings held and minutes produced 5. Technical back stopping conducted on issues of programme planning and budgeting to LLGs conducted</p>	<p>1. Budget Conference held and report produced 2. Internal Performance Assessment Conducted and report produced 3. Dissemination of the national assessment report conducted and report produced 4. DTPC meetings held and minutes produced 5. Technical back stopping conducted on issues of programme planning and budgeting to LLGs conducted</p>	<p>1. Budget Conference held and report produced 2. Internal Performance Assessment Conducted and report produced 3. Dissemination of the national assessment report conducted and report produced 4. DTPC meetings held and minutes produced 5. Technical back stopping conducted on issues of programme planning and budgeting to LLGs conducted</p>	<p>1. Budget Conference held and report produced 2. Internal Performance Assessment Conducted and report produced 3. Dissemination of the national assessment report conducted and report produced 4. DTPC meetings held and minutes produced 5. Technical back stopping conducted on issues of programme planning and budgeting to LLGs conducted</p>	<p>1. Budget Conference held and report produced 2. Internal Performance Assessment Conducted and report produced 3. Dissemination of the national assessment report conducted and report produced 4. DTPC meetings held and minutes produced 5. Technical back stopping conducted on issues of programme planning and budgeting to LLGs conducted</p>
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Quarterly performance Reports FY 2020/2021, Conducting Local Government Performance Assessment FY 2019/2020, Monitoring and Evaluation of Projects and Plans, Production of final Copies of the District Development Plan III			<i>the national assessment report conducted and report produced 4. DTPC meetings held and minutes produced 5. Technical back stopping conducted on issues of programme planning and budgeting to LLGs conducted</i>					
Wage Rec't:	60,400	45,300	32,400	8,100	8,100	8,100	8,100	
Non Wage Rec't:	32,000	24,000	43,000	10,750	10,750	10,750	10,750	
Domestic Dev't:	57,054	42,791	10,000	2,500	2,500	2,500	2,500	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	149,454	112,091	85,400	21,350	21,350	21,350	21,350	

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>1-Carrying out operation and maintenance of plans and building in the District 2-Holding DTPC meetings 3-Report writing 4-Minutes writing 1-Carrying out operation and maintenance of plans and building in the District 2-Holding DTPC meetings 3-Report writing 4-Minutes writing</i>
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No of qualified staff in the Unit

- 1. Production of final approved DDPIII*
- 2. Production of Approved Budget Estimates FY 2021-2022*
- 3-Production of quarterly performance reports FY 2021-2022*
- 4-Production Annual Work Plan FY 2021-2022*
- 5-Production of M&E implementation Results Framework FY 2021-2022*
- 6-Production of approved updated Statistical Abstracts FY 2021-2022.*
- Production of final approved DDPIII*
- 2. Production of Approved Budget Estimates FY 2021-2022*
- 3-Production of quarterly performance reports FY 2021-2022*
- 4-Production Annual Work Plan FY 2021-2022*
- 5-Production of M&E implementation Results Framework FY 2021-2022*
- 6-Production of approved updated Statistical Abstracts FY 2021-2022*

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Non Standard Outputs:

1-Operation and Maintenance (O&M) conducted	<i>1-Operation and Maintenance (O&M) conducted</i>	<i>1. Production of final approved DDPIII 2. Production of Approved Budget Estimates FY 2021-2022 3-Production of quarterly performance reports FY 2021-2022 4-Production Annual Work Plan FY 2021-2022 5- Production of M&E implementation Results Framework FY 2021-2022 6- Production of approved updated Statistical Abstracts FY 2021-2022.</i>	1. Production of final approved DDPIII	1. Production of final approved DDPIII	1. Production of final approved DDPIII	1. Production of final approved DDPIII
2-District Technical Planning Committee meetings conducted	<i>2-District Technical Planning Committee meetings conducted</i>	<i>2-District Technical Planning Committee meetings conducted</i>	2. Production of Approved Budget Estimates FY 2021-2022	2. Production of Approved Budget Estimates FY 2021-2022	2. Production of Approved Budget Estimates FY 2021-2022	2. Production of Approved Budget Estimates FY 2021-2022
3-Planning unit vehicle maintenance paid	<i>3-Planning unit vehicle maintenance paid</i>	<i>3-Planning unit vehicle maintenance paid</i>	3-Production of quarterly performance reports FY 2021-2022	3-Production of quarterly performance reports FY 2021-2022	3-Production of quarterly performance reports FY 2021-2022	3-Production of quarterly performance reports FY 2021-2022
4-Minutes of DTTPC produced	<i>4-Minutes of DTTPC produced</i>	<i>4-Minutes of DTTPC produced</i>	4-Production Annual Work Plan FY 2021-2022	4-Production Annual Work Plan FY 2021-2022	4-Production Annual Work Plan FY 2021-2022	4-Production Annual Work Plan FY 2021-2022
1-Operation and Maintenance (O&M) conducted	<i>1-Operation and Maintenance (O&M) conducted</i>	<i>1-Operation and Maintenance (O&M) conducted</i>	5-Production of M&E implementation Results Framework FY 2021-2022	5-Production of M&E implementation Results Framework FY 2021-2022	5-Production of M&E implementation Results Framework FY 2021-2022	5-Production of M&E implementation Results Framework FY 2021-2022
2-District Technical Planning Committee meetings conducted	<i>2-District Technical Planning Committee meetings conducted</i>	<i>2-District Technical Planning Committee meetings conducted</i>	6-Production of approved updated Statistical Abstracts FY 2021-2022	6-Production of approved updated Statistical Abstracts FY 2021-2022	6-Production of approved updated Statistical Abstracts FY 2021-2022	6-Production of approved updated Statistical Abstracts FY 2021-2022

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000

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<i>Domestic Dev't:</i>	8,000	6,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,000	21,000	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	1. Data collection 2. Updating District Statistical Abstracts 3-Implementation of Statistical Plan for Statistics 2. Updating District Statistical Abstracts 3-Implementation of Statistical Plan for Statistics	1. Data collection 2. Updating District Statistical Abstracts 3- Implementation of Statistical Plan for Statistics 1. Data collection 2. Updating District Statistical Abstracts 3- Implementation of Statistical Plan for Statistics	1. Data collection conducted and shared with users 2 -Vehicle maintained 1- Collecting data and processing of data to be shared with users 2- Maintianing departmental vehicle	1. Data collection conducted and shared with users 2-Vehicle maintained	1. Data collection conducted and shared with users 2-Vehicle maintained	1. Data collection conducted and shared with users 2-Vehicle maintained	1. Data collection conducted and shared with users 2-Vehicle maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,420	4,815	2,000	500	500	500	500
<i>Domestic Dev't:</i>	1,581	1,186	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,001	6,001	2,000	500	500	500	500

Budget Output: 83 04Demographic data collection

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Non Standard Outputs:

1. Demographic data collection 2-Family Planning costed action plan implemented 3-Registration of birth and death conducted 1. Demographic data collection 2-Family Planning costed action plan implemented 3-Registration of birth and death conducted	<i>1. Demographic data collection 2-Family Planning costed action plan implemented 3-Registration of birth and death conducted 1. Demographic data collection 2-Family Planning costed action plan implemented 3-Registration of birth and death conducted</i>	<i>1. Demographic data collection in the all the Sub Counties conducted 2. DTPC meeting conducted and minutes produced 3. Demographic Dividends indicators updated and reported 1. Demographic data collection in the all the Sub Counties conducted 2. DTPC meeting conducted and minutes produced 3. Demographic Dividends indicators updated and reported</i>	1. Demographic data collection in the all the Sub Counties conducted 2. DTPC meeting conducted and minutes produced 3. Demographic Dividends indicators updated and reported	1. Demographic data collection in the all the Sub Counties conducted 2. DTPC meeting conducted and minutes produced 3. Demographic Dividends indicators updated and reported	1. Demographic data collection in the all the Sub Counties conducted 2. DTPC meeting conducted and minutes produced 3. Demographic Dividends indicators updated and reported	1. Demographic data collection in the all the Sub Counties conducted 2. DTPC meeting conducted and minutes produced 3. Demographic Dividends indicators updated and reported
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,020	7,515	8,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	15,020	11,265	8,000	2,000	2,000	2,000

Budget Output: 83 05Project Formulation

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Non Standard Outputs:

1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals 1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposal	<i>1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals 1-Review Project Profiles 2-Holding District Technical Planning Committees 3-Developing Project Proposals</i>	<i>1. District Technical Planning Committee meetings conducted and minutes produced 2. Technical Working Group meetings conducted and concept notes compiled for sources additional funds 1. District Technical Planning Committee meetings conducted and minutes produced 2. Technical Working Group meetings conducted and concept notes compiled for sources additional funds</i>	1. District Technical Planning Committee meetings conducted and minutes produced 2. Technical Working Group meetings conducted and concept notes compiled for sources additional funds	1. District Technical Planning Committee meetings conducted and minutes produced 2. Technical Working Group meetings conducted and concept notes compiled for sources additional funds	1. District Technical Planning Committee meetings conducted and minutes produced 2. Technical Working Group meetings conducted and concept notes compiled for sources additional funds	1. District Technical Planning Committee meetings conducted and minutes produced 2. Technical Working Group meetings conducted and concept notes compiled for sources additional funds
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	6,000	1,500	1,500	1,500
<i>Domestic Dev't:</i>	3,731	2,798	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	6,731	5,048	6,000	1,500	1,500	1,500

Budget Output: 83 06Development Planning

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Non Standard Outputs:	DTPC meetings conducted Production of workplans , Budget and Quarterly performance reports conducted Holding District Technical Planning Committee Meetings Minutes production Quarterly performance Reports Production of Budget Estimates Production of Annual Work Plan	<i>DTPC meetings conducted Production of workplans , Budget and Quarterly performance reports conducted DTPC meetings conducted Production of workplans , Budget and Quarterly performance reports conducted</i>	<i>1. Training PDC members on their roles and responsibility on implementation of the Parish Development Model programme in Omot, Ageno, Lira Palwo and Arum Sub Counties 1. Training PDC members on their roles and responsibility on implementation of the Parish Development Model programme in Omot, Ageno, Lira Palwo and Arum Sub Counties</i>	1. Training PDC members on their roles and responsibility on implementation of the Parish Development Model programme in Ageno, Lira Palwo and Arum Sub Counties	1. Training PDC members on their roles and responsibility on implementation of the Parish Development Model programme in Ageno, Lira Palwo and Arum Sub Counties	1. Training PDC members on their roles and responsibility on implementation of the Parish Development Model programme in Ageno, Lira Palwo and Arum Sub Counties	1. Training PDC members on their roles and responsibility on implementation of the Parish Development Model programme in Ageno, Lira Palwo and Arum Sub Counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	District Statistical Abstracts reviewed and updated Reviewing District Statistical Abstracts Quarterly	<i>District Statistical Abstracts reviewed and updated District Statistical Abstracts reviewed and updated</i>	<i>1.Procurement of computer consumables and accessories 1.Procurement of computer consumables and accessories</i>	1.Procurement of computer consumables and accessories	1.Procurement of computer consumables and accessories	1.Procurement of computer consumables and accessories	1.Procurement of computer consumables and accessories
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	1,967	492	492	492	492
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,000	1,967	492	492	492	492
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Budget Output: 83 08Operational Planning

Non Standard Outputs:

1. Sensitization of the PDC members on their new structures, roles and responsibilities and implementation of the parish development model in Ageno, Omot and Geregere Sub Counties 1. Sensitization of the PDC members on their new structures, roles and responsibilities and implementation of the parish development model in Ageno, Omot and Geregere Sub Counties

1. Sensitization of the PDC members on their new structures, roles and responsibilities and implementation of the parish development model in Ageno, Omot and Geregere Sub Counties

1. Sensitization of the PDC members on their new structures, roles and responsibilities and implementation of the parish development model in Ageno, Omot and Geregere Sub Counties

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1. Sensitization of the PDC members on their new structures, roles and responsibilities and implementation of the parish development model in Ageno, Omot and Geregere Sub Counties

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	8,400	2,100	2,100	2,100	2,100
<i>Domestic Dev't:</i>	0	0	13,446	3,361	3,361	3,361	3,361
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	21,846	5,461	5,461	5,461	5,461

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	1-Quarterly Performance reports produced 2-Semi Annual Performance Reports produced 3 -Annual Performance reports produced 4-Monitoring and Evaluation of projects conducted 1-Compiling quarterly performance reports 2-Conductong Local Government Performance Assessment 3-Conducting monitoring and evaluation	<i>1-Quarterly Performance reports produced 2 -Semi Annual Performance Reports produced 3 -Annual Performance reports produced 4 -Monitoring and Evaluation of projects conducted 1-Quarterly Performance reports produced 2 -Semi Annual Performance Reports produced 3 -Annual Performance reports produced 4 -Monitoring and Evaluation of projects conducted</i>	<i>1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced 2. Vehicle maintenance conducted 1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced 2. Vehicle maintenance conducted</i>	1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced 2. Vehicle maintenance conducted	1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced 2. Vehicle maintenance conducted	1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced 2. Vehicle maintenance conducted	1. Monitoring and Evaluation of programmes conducted by both political and technical staff quarterly and reports produced 2. Vehicle maintenance conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,267	1,701	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	19,000	14,250	16,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,267	15,951	32,000	8,000	8,000	8,000	8,000

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	1-Lamiyo Sub County Head Quarters constructed 2-Retention for Opyelo HCII paid 1 -Constructing Lamiyo Sub County Head Quarters 2-Paying retention for	<i>1-Lamiyo Sub County Head Quarters constructed 2-Retention for Opyelo HCII paid 1-Lamiyo Sub County Head Quarters constructed 2-Retention for</i>	<i>1. Completion of Lamiyo Sub County Office Block 2. Completion of Kalongo TC office Block 3. Procurement of 16 solar batteries for Council Block and Planning Office</i>	1. Completion of Lamiyo Sub County Office Block 2. Completion of Kalongo TC office Block 3. Procurement of 16 solar batteries for Council Block and Planning	1. Completion of Lamiyo Sub County Office Block 2. Completion of Kalongo TC office Block 3. Procurement of 16 solar batteries for Council Block and Planning	1. Completion of Lamiyo Sub County Office Block 2. Completion of Kalongo TC office Block 3. Procurement of 16 solar batteries for Council Block and Planning	1. Completion of Lamiyo Sub County Office Block 2. Completion of Kalongo TC office Block 3. Procurement of 16 solar batteries for Council Block and Planning

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Opyelo HCII	<i>Opyelo HCII paid</i>	Block 4. Payment of Retention for Planning Block to Apuru and Family 5. Monitoring of PCA projects 6. Procurement of two Laptops for Clerk to Council and District Planner 7. Procurement of executive table and chairs and a dinning table for Vice Chairperson, Super User -IFMS and Office of the CFO 1. Completion of Lamiyo Sub County Office 2. Completion of Kalongo TC office 3. Procurement of 16 solar batteries for Council Block and Planning Office	Office Block 4. Payment of Retention for Planning Block to Apuru and Family 5. Monitoring of PCA projects 6. Procurement of two Laptops for Clerk to Council and District Planner 7. Procurement of executive table and Chairs and a dinning table for Vice Chairperson, Super User -IFMS and Office of the CFO	Office Block 4. Payment of Retention for Planning Block to Apuru and Family 5. Monitoring of PCA projects 6. Procurement of two Laptops for Clerk to Council and District Planner 7. Procurement of executive table and Chairs and a dinning table for Vice Chairperson, Super User -IFMS and Office of the CFO	Office Block 4. Payment of Retention for Planning Block to Apuru and Family 5. Monitoring of PCA projects 6. Procurement of two Laptops for Clerk to Council and District Planner 7. Procurement of executive table and Chairs and a dinning table for Vice Chairperson, Super User -IFMS and Office of the CFO	Office Block 4. Payment of Retention for Planning Block to Apuru and Family 5. Monitoring of PCA projects 6. Procurement of two Laptops for Clerk to Council and District Planner 7. Procurement of executive table and Chairs and a dinning table for Vice Chairperson, Super User -IFMS and Office of the CFO
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	91,000	68,250	160,007	40,002	40,002	40,002	40,002
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	91,000	68,250	160,007	40,002	40,002	40,002	40,002
<i>Wage Rec't:</i>	60,400	45,300	32,400	8,100	8,100	8,100	8,100
<i>Non Wage Rec't:</i>	85,207	63,906	109,367	27,342	27,342	27,342	27,342
<i>Domestic Dev't:</i>	185,366	139,025	199,453	49,863	49,863	49,863	49,863
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	330,974	248,230	341,220	85,305	85,305	85,305	85,305

Vote:611 Agago District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Internal Audit Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 82 01 Management of Internal Audit Office</i>							
Non Standard Outputs:	1. Staff salary paid monthly 2. Auditing of Health Facilities Conducted 3- Auditing of Schools conducted and reports produced 4-Value for money audit conducted Quarterly 1. Staff salary paid monthly 2. Auditing of Health Facilities Conducted 3- Auditing of Schools conducted and reports produced 4-Value for money audit conducted Quarterly	1. Staff salary paid monthly 2. Auditing of Health Facilities Conducted 3- Auditing of Schools conducted and reports produced 4-Value for money audit conducted Quarterly 1. Staff salary paid monthly 2. Auditing of Health Facilities Conducted 3- Auditing of Schools conducted and reports produced 4-Value for money audit conducted Quarterly	Staff salary paid for 12 months, producing 4 statutory reports, staff capacity built, submission of reports to MoFPED, MoLG, OAG, Chairperson LCV, RDC, District Speaker, CAO and CFO				
Wage Rec't:	25,275	18,956	25,640	6,410	6,410	6,410	6,410
Non Wage Rec't:	29,574	22,180	17,127	4,282	4,282	4,282	4,282
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,848	41,136	42,766	10,692	10,692	10,692	10,692

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Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

*2022-07-31writing report and submissions to relevant stakeholders
Submission of4 Internal audit report to relevant stakeholders, special audit report produced and submitted to CAO*

No. of Internal Department Audits

50visiting primary schools, health centers, verification of project sites report 13 sub counties Audited, 20 primary schools audited, 5 special audit carried out and reports produced and submitted to head of sections, 10 health centers 111 audited 7 projects verified

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Non Standard Outputs:	submitting statutory audit report to MoFPED, OAG, MoLG, Chairperson and District speaker, special, following treasurer memorandum, following implementation of audit recommendations , submitting statutory audit report to MoFPED, OAG, MoLG, Chairperson and District speaker, special, following treasurer memorandum, following implementation of audit recommendations ,	<i>submitting statutory audit report to MoFPED, OAG, MoLG, Chairperson and District speaker, special, following treasurer memorandum, following implementation of audit recommendations , submitting statutory audit report to MoFPED, OAG, MoLG, Chairperson and District speaker, special, following treasurer memorandum, following implementation of audit recommendations ,</i>	<i>attending 12 DTPCs, 6 sector committee meetings, attending 4 workshops making report to be presented in meetings, going for workshops and training centers</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	16,000	3,918	3,918	3,918	3,918	4,245
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,000	3,918	3,918	3,918	3,918	4,245

Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:	N/A	<i>4 training attended with ICPAU, membership subscription is paid Taking staff for training in Kampala,</i>						
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:

verification
supplies in 13 sub
counties, visiting
30 projects sites,
monitoring 20
government
institutions 200
liters of Fuel
procured, 2 motor
cycles repairs and
servicing

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,967	1,492	1,492	1,492	5,492
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,967	1,492	1,492	1,492	5,492

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,098	11,324	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	15,098	11,324	0	0	0	0	0
<i>Wage Rec't:</i>	25,275	18,956	25,640	6,410	6,410	6,410	6,410
<i>Non Wage Rec't:</i>	29,574	22,180	47,093	10,692	10,692	10,692	15,018
<i>Domestic Dev't:</i>	15,098	11,324	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	69,946	52,460	72,733	17,102	17,102	17,102	21,428

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			4 <i>Awareness creation on business development services</i> Awareness on business development services created through radios and meetings	1Awareness on business development services created through radios and meetings	1Awareness on business development services created through radios and meetings	1Awareness on business development services created through radios and meetings	1Awareness on business development services created through radios and meetings
No of businesses inspected for compliance to the law			26 <i>Inspection and approval of businesses for trade lincensing, compilation and submission of returns</i> Businesses inspected and facilitated to get license in 26 LLGs	7Businesses inspected and facilitated to get license in 7 LLGs	7Businesses inspected and facilitated to get license in 7 LLGs	7Businesses inspected and facilitated to get license in 7 LLGs	5Businesses inspected and facilitated to get license in 5 LLGs
No of businesses issued with trade licenses			26 <i>Assessments and filing of returns on trade lincensing</i> Trading license being issued in 26 LLGs	7Trading license being issued in 7 LLGs	7Trading license being issued in 7 LLGs	7Trading license being issued in 7 LLGs	5Trading license being issued in 7 LLGs

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No. of trade sensitisation meetings organised at the District/Municipal Council

04Business to business linkages and businesses to financial linkagesBusiness to business linkages conducted quarterly and business opportunities shared

1Business to business linkages conducted quarterly and business opportunities shared

1Business to business linkages conducted quarterly and business opportunities shared

1Business to business linkages conducted quarterly and business opportunities shared

1Business to business linkages conducted quarterly and business opportunities shared

Non Standard Outputs:

Farmers Trained on FAAB, PHH , BDS, VSLAs and Financial LiteracyTraining of Farmer groups on Farming as a Business and Post Harvest Handling, Business Development Services and Financial Literacy MSP meeting, Led Forum, Business roundtable, LED training, PPPs and PPDs Business Innovation Fund

Farmers Trained on FAAB, PHH, BDS, VSLAs and Financial LiteracyFarmers Trained on FAAB, PHH, BDS, VSLAs and Financial Literacy

Membership to DCCI, BLF increased and starter kits provided to businessesRevamping of Agago District Chamber of commerce and Industry, Formation of Agago Business Leaders Forum, provisions of started kits

Membership to DCCI, BLF increased and starter kits provided to businesses

Membership to DCCI, BLF increased and starter kits provided to businesses

Membership to DCCI, BLF increased and starter kits provided to businesses

Membership to DCCI, BLF increased and starter kits provided to businesses

<i>Wage Rec't:</i>	25,640	19,230	43,839	10,960	10,960	10,960	10,960
<i>Non Wage Rec't:</i>	10,650	7,987	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	9,314	6,986	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,604	34,203	53,839	13,460	13,460	13,460	13,460

Budget Output: 83 02Enterprise Development Services

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No of awareness radio shows participated in			<i>1</i> Creation of data base of MSMEs and provision of market informationMSMEs data base cretaed and updated regular	1MSMEs data base cretaed and updated regular	1MSMEs data base cretaed and updated regular	1MSMEs data base cretaed and updated regular	1MSMEs data base cretaed and updated regular
No of businesses assited in business registration process			<i>10</i> Formalization of businesses in the district10 MSMEs suported to formalized their operations	22 MSMEs suported to formalized their operations	22 MSMEs suported to formalized their operations	33 MSMEs suported to formalized their operations	33 MSMEs suported to formalized their operations
No. of enterprises linked to UNBS for product quality and standards			<i>4</i> Linking enterprises to UNBS for quality assurance and standardsValue addition facilities supported to access quality standards from UNBS	1alue addition facilities supported to access quality standards from UNBS	1alue addition facilities supported to access quality standards from UNBS	1alue addition facilities supported to access quality standards from UNBS	1alue addition facilities supported to access quality standards from UNBS
Non Standard Outputs:	MSMEs Committee constituted, trained and sensitized on commercial lawsConstitution of MSMEs committee, training on entrepreneurial skills and sensitization on commercial laws	<i>MSMEs committed formee and operationalizedMSMEs committee functional</i>	<i>District Investment profiles developed and PPPs and PPDs promotedDevelop District Investments profiles and promote PPPs and PPDs</i>	District Investment profiles developed and PPPs and PPDs promoted	District Investment profiles developed and PPPs and PPDs promoted	District Investment profiles developed and PPPs and PPDs promoted	District Investment profiles developed and PPPs and PPDs promoted
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	4,524	3,393	4,000	1,000	1,000	1,000
	Domestic Dev't:	0	0	1,000	250	250	250
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	4,524	3,393	5,000	1,250	1,250	1,250

Budget Output: 83 03Market Linkage Services

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No. of market information reports disseminated		<i>12Collecting, Analysing and disseminating market informationMonthly market price information collected, analysed and disseminated to farmers and business communitiy</i>	3Monthly market price information collected, analysed and disseminated to farmers and business communitiy	3Monthly market price information collected, analysed and disseminated to farmers and business communitiy	3Monthly market price information collected, analysed and disseminated to farmers and business communitiy	3Monthly market price information collected, analysed and disseminated to farmers and business communitiy
No. of producers or producer groups linked to market internationally through UEPB		<i>3Establishment of market information centre</i>	1Producer groups linked to Regional and International markets through big	1Producer groups linked to Regional and International markets through big	1Producer groups linked to Regional and International markets through big	0N/A
Non Standard Outputs:	Market stakeholders Platforms held, Business to business linkages, businesses to financial linkages conductedMSP meeting, B2B Linkages, B2F Linkages, promotion of collective bulking and marketing, operationalisation of produce stores, training on collective bulking and marketing	<i>MSP, B2B and B2F linkages meeting heldMSP, B2B and B2F linkages meeting held</i>	<i>Businesses linked to benefit from BUBU, Sub-sector associations nurtheredProfile suppliers to benefit from BUBU and guide formation of sub-sector associations</i>	Businesses linked to benefit from BUBU, Sub-sector associations nurthered	Businesses linked to benefit from BUBU, Sub-sector associations nurthered	Businesses linked to benefit from BUBU, Sub-sector associations nurthered
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,524	3,393	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,524	3,393	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	57 <i>Follow up and support cooperatives to conduct AGMs</i> 54 <i>SACCOs and 03 multipurpose cooperatives supervised</i>	1515 SACCOs and 03 multipurpose cooperatives supervised	1515 SACCOs and 03 multipurpose cooperatives supervised	1515 SACCOs and 03 multipurpose cooperatives supervised	1212 SACCOs and 03 multipurpose cooperatives supervised
No. of cooperative groups mobilised for registration	4 <i>Mobilization, sensitization and formation of cooperatives</i> New groups mobilized to form cooperatives	1New groups mobilized to form cooperatives	1New groups mobilized to form cooperatives	1New groups mobilized to form cooperatives	1New groups mobilized to form cooperatives
No. of cooperatives assisted in registration	4 <i>Trainings and supporting documentations of new cooperatives to register with MTIC</i> New groups trained and supported to register with Mtic	1New groups trained and supported to register with Mtic	1New groups trained and supported to register with Mtic	1New groups trained and supported to register with Mtic	1New groups trained and supported to register with Mtic

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Non Standard Outputs:	Members trained on Financial Literacy and Cooperative business models, members linked to access other services like input purchase and collective bulking and marketing Training, linkages, mentoring and coaching and updating the register of existing cooperatives and ensure compliance to relevant laws	Members trained in cooperative business models and Financial Literacy	Agago growers Union formed and functional	Agago growers Union formed and functional	Agago growers Union formed and functional	Agago growers Union formed and functional	Agago growers Union formed and functional
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,048	6,786	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	1,000	250	250	250	250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,048	6,786	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. and name of new tourism sites identified	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of tourism promotion activities meanstremed in district development plans	0N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	Tourism sites popularized and partnered with private sectors in developing the tourism sites	<i>Engagement meeting with private sector, religious institutions and cultural leaders on promotion of tourism</i>	<i>Information on tourism collected, analysed and disseminated to relevant stakeholders</i>	Information on tourism collected, analysed and disseminated to relevant stakeholders	Information on tourism collected, analysed and disseminated to relevant stakeholders	Information on tourism collected, analysed and disseminated to relevant stakeholders	Information on tourism collected, analysed and disseminated to relevant stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,262	1,697	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,262	1,697	2,000	500	500	500	500

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>1Data collection on value addition facilities in the districtReport on value additon facilities in the district compiled and shared</i>	1Report on value additon facilities in the district compiled and shared	1Report on value additon facilities in the district compiled and shared	1Report on value additon facilities in the district compiled and shared	1Report on value additon facilities in the district compiled and shared
No. of oportunites identified for industrial development	<i>4A survey to identify opportunities for value addition within the districtOpportuniti es for value addition identified and shared</i>	1Opportunities for value addition identified and shared	1Opportunities for value addition identified and shared	1Opportunities for value addition identified and shared	1Opportunities for value addition identified and shared

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No. of producer groups identified for collective value addition support			<i>4Awareness campaign and mobilization of groups for collective value addition and standards</i>	1Producer groups mobilized for collective value addition	1Producer groups mobilized for collective value addition	1Producer groups mobilized for collective value addition	1Producer groups mobilized for collective value addition
No. of value addition facilities in the district			<i>4Data collection on value addition facilities in the district</i>	1Report on value additon facilities in the district compiled and shared	1Report on value additon facilities in the district compiled and shared	1Report on value additon facilities in the district compiled and shared	1Report on value additon facilities in the district compiled and shared
Non Standard Outputs:	Producer groups trained on simple value addition techniques and linked to providers of simple technology	<i>Producer groups trained on simple value addition technology</i>	<i>Producer groups linked to value addition facilities and machineries</i>	Producer groups linked to value addition facilities and machineries	Producer groups linked to value addition facilities and machineries	Producer groups linked to value addition facilities and machineries	Producer groups linked to value addition facilities and machineries
	Training and linkages to providers of simple value addition technology and general mobilization and awareness creation	<i>Produce r groups trained on simple value addition technology</i>	<i>Linkin g producer to value addition provider</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,524	3,393	4,000	1,000	1,000	1,000
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	4,524	3,393	4,000	1,000	1,000	1,000

Budget Output: 83 08Sector Management and Monitoring

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Non Standard Outputs:	Quarterly work plan and reports produced & submitted to line ministry, supervision and monitoring conducted, vehicles repairs, and general office operations effectively and efficiently managed Production of work plans and reports, submission, monitoring and supervision, repairs and maintenance, and general office operations and management	<i>Quarterly work plan and reports produced & submitted to line ministry, supervision and monitoring conducted, vehicles repairs, and general office operations effectively and efficiently managed Quarterly work plan and reports produced & submitted to line ministry, supervision and monitoring conducted, vehicles repairs, and general office operations effectively and efficiently managed</i>	<i>Workplans and report prepared and submitted, monitoring and supervision conducted and office operation conducted Production of workplans, reports, submissions, monitoring and office running costs supported</i>	Quarterly workplans, report, supervision, monitoring and office operation supported	Quarterly workplans, report, supervision, monitoring and office operation supported	Quarterly workplans, report, supervision, monitoring and office operation supported	Quarterly workplans, report, supervision, monitoring and office operation supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,525	3,394	2,236	559	559	559	559
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	4,525	3,394	12,236	3,059	3,059	3,059	3,059

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

Pallets, weighing scale, moisturmenter and sampling spears provided in produce stores recently constructed

Provision of Pallets, weighing scale, moisturmenter and sampling spears in produce stores recently constructed

Pallets, weighing scale, moisturmenter and sampling spears provided in produce stores recently constructed

Pallets, weighing scale, moisturmenter and sampling spears provided in produce stores recently constructed

Pallets, weighing scale, moisturmenter and sampling spears provided in produce stores recently constructed

Pallets, weighing scale, moisturmenter and sampling spears provided in produce stores recently constructed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	25,640	19,230	43,839	10,960	10,960	10,960	10,960
<i>Non Wage Rec't:</i>	40,057	30,043	25,236	6,309	6,309	6,309	6,309
<i>Domestic Dev't:</i>	9,314	6,986	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	75,011	56,258	109,074	27,269	27,269	27,269	27,269

N/A