
Vote:547 Pader District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Pader District

Date: 02/11/2018

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

Vote:547 Pader District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	592,000	163,320	28%
Discretionary Government Transfers	4,167,060	1,172,148	28%
Conditional Government Transfers	17,696,147	4,751,449	27%
Other Government Transfers	4,921,438	1,252,263	25%
Donor Funding	365,920	0	0%
Total Revenues shares	27,742,565	7,339,180	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	201,140	34,106	14,450	17%	7%	42%
Internal Audit	59,539	12,850	8,055	22%	14%	63%
Administration	1,978,358	736,383	270,324	37%	14%	37%
Finance	407,825	95,910	86,758	24%	21%	90%
Statutory Bodies	742,689	173,822	134,657	23%	18%	77%
Production and Marketing	1,877,229	215,713	117,571	11%	6%	55%
Health	4,803,489	1,136,357	388,476	24%	8%	34%
Education	11,599,442	3,122,186	2,175,912	27%	19%	70%
Roads and Engineering	2,294,154	576,026	185,324	25%	8%	32%
Water	350,484	105,776	4,140	30%	1%	4%
Natural Resources	197,014	44,958	18,590	23%	9%	41%
Community Based Services	3,231,202	1,085,092	73,926	34%	2%	7%
Grand Total	27,742,565	7,339,180	3,478,184	26%	13%	47%
<i>Wage</i>	<i>14,322,267</i>	<i>3,580,567</i>	<i>2,220,234</i>	<i>25%</i>	<i>16%</i>	<i>62%</i>
<i>Non-Wage Recurrent</i>	<i>9,319,147</i>	<i>2,513,536</i>	<i>935,772</i>	<i>27%</i>	<i>10%</i>	<i>37%</i>
<i>Domestic Devt</i>	<i>3,735,231</i>	<i>1,245,077</i>	<i>322,177</i>	<i>33%</i>	<i>9%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>365,920</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

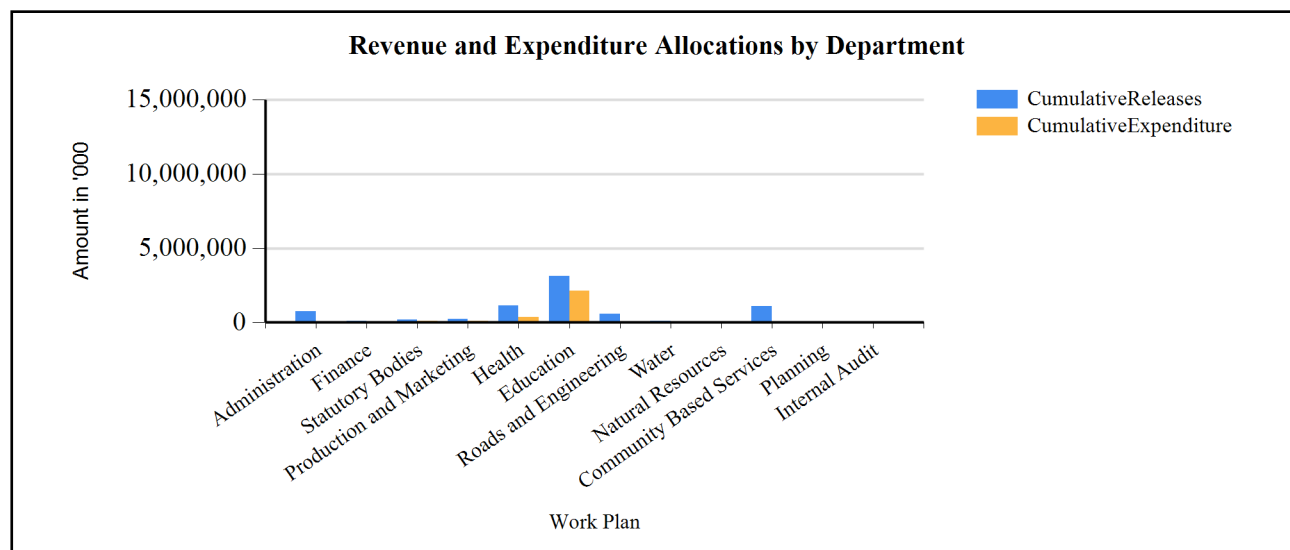
Vote:547 Pader District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative receipts up to Q1 FY 2018/19 from various revenue sources registered Ugx. 7,339,180 billion, representing 26% of the district approved budget (Ugx. 27,742,565 billion) with Discretionary Government Transfers and Locally Raised Revenue registering the highest out-turn of 28% and Conditional Government Transfers at 27% respectively. Other Government Transfers accounted for 25% release by end of Q1 with some sources of funds for example PRELNOR, Vegetable Oil Development Program (VoDP), Donor funding had 0% out-turn. Departments like Community Based Services received donor support in child protection and gender based violence prevention (Charitas), community dialogue by Lutheran World Federation and Education department also had some support from World Vision. Of the total receipts Ugx. 7,224,440 billion, 100% was disbursed to various department for implementation; out of which 25% (Ugx.2,220,234 billion) was allocated to cater for wages, 27% (Ugx.935,772,000million) for non-wage recurrent and 33% (Ugx.322,177,000million) was for Capital Development (GoU). Overall, all the departments performed below the average required standard that is to say a disbursement (budget performance) of above 50% of the approved budget. The overall expenditure performance of the departments stands at only 47% of the total budget released. The difference between funds disbursed and actual expenditure is the unspent balances in the accounts. Unspent balances were mainly due to IFMIS shift from Tier2 to Tier 1, contracts works are awarded but paid since, no any activity has kicked off by the time of reporting. Some staff missed salaries as well, due to missing biodata information on Tax Identification Numbers, TIN, and National Identification Numbers, NIN.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	592,000	163,320	28 %
Local Services Tax	199,039	33,383	17 %
Land Fees	0	0	0 %
Other taxes on specific services	5,500	553	10 %

Vote:547 Pader District**Quarter1**

Local Hotel Tax	2,500	150	6 %
Business licenses	43,012	10,876	25 %
Other licenses	0	0	0 %
Royalties	19,437	0	0 %
Sale of non-produced Government Properties/assets	107,063	37,824	35 %
Rent & rates – produced assets – from other govt. units	1,200	8,626	719 %
Park Fees	15,300	180	1 %
Property related Duties/Fees	41,140	900	2 %
Animal & Crop Husbandry related Levies	7,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,295	0	0 %
Registration of Businesses	31,200	0	0 %
Market /Gate Charges	12,840	1,100	9 %
Other Fees and Charges	100,474	69,727	69 %
2a.Discretionary Government Transfers	4,167,060	1,172,148	28 %
District Unconditional Grant (Non-Wage)	768,252	192,063	25 %
Urban Unconditional Grant (Non-Wage)	51,005	12,751	25 %
District Discretionary Development Equalization Grant	1,522,817	507,606	33 %
Urban Unconditional Grant (Wage)	52,826	13,207	25 %
District Unconditional Grant (Wage)	1,730,386	432,597	25 %
Urban Discretionary Development Equalization Grant	41,773	13,924	33 %
2b.Conditional Government Transfers	17,696,147	4,751,449	27 %
Sector Conditional Grant (Wage)	12,539,055	3,134,764	25 %
Sector Conditional Grant (Non-Wage)	2,339,106	740,207	32 %
Sector Development Grant	2,149,588	716,529	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	35,619	0	0 %
Pension for Local Governments	305,269	76,317	25 %
Gratuity for Local Governments	306,458	76,614	25 %
2c. Other Government Transfers	4,921,438	1,252,263	25 %
Northern Uganda Social Action Fund (NUSAF)	1,900,000	1,006,833	53 %
Support to PLE (UNEB)	9,600	0	0 %
Uganda Road Fund (URF)	1,090,163	242,206	22 %
Uganda Women Entrepreneurship Program(UWEP)	273,520	3,223	1 %
Vegetable Oil Development Project	120,000	0	0 %
Youth Livelihood Programme (YLP)	492,340	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	885,815	0	0 %
Neglected Tropical Diseases (NTDs)	150,000	0	0 %
3. Donor Funding	365,920	0	0 %

Vote:547 Pader District**Quarter1**

United Nations Children Fund (UNICEF)	343,920	0	0 %
United Nations Population Fund (UNPF)	22,000	0	0 %
Total Revenues shares	27,742,565	7,339,180	26 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q1 2018/2019 was UGX 48,580 million against the planned UGX 592,000 million representing 8.0% revenue performance. The main source of Local revenue that majorly contributed to this performance was other licenses like charges on forest products, and property related tax. The under performance was mainly caused by lack of sensitization to pay taxes and lack of enforcement of tax laws, follow up and failure to diversify other revenue sources.

Cumulative Performance for Central Government Transfers

Other Government Transfers, OGT, accounted for 25% (1,252,263 million) of the total amount of revenue realized by the end of Quarter one FY 2018/19. OGT performance against the planned annual revenue was 25% i.e. out of Ugx. 4,921,438 billion a total of Ugx. 1,252,263 billion was realized. These were mainly releases from NUSAF 3, URF and UWEP

Cumulative Performance for Donor Funding

There was no donor funding in the quarter one of FY 2018/19 as planned, however some donors like Lutheran World Federation, World Vision and Charitas gave some off budget support to Community department, education and children and violence prevention under Community Based Services respectively

Vote:547 Pader District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	602,262	92,889	15 %	150,029	92,889	62 %
District Production Services	1,258,512	23,682	2 %	306,053	23,682	8 %
District Commercial Services	16,454	1,000	6 %	4,067	1,000	25 %
Sub- Total	1,877,229	117,571	6 %	460,149	117,571	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,218,704	185,324	8 %	550,842	185,324	34 %
District Engineering Services	75,450	0	0 %	17,612	0	0 %
Sub- Total	2,294,154	185,324	8 %	568,455	185,324	33 %
Sector: Education						
Pre-Primary and Primary Education	7,791,044	1,626,916	21 %	2,076,199	1,626,916	78 %
Secondary Education	2,304,527	314,103	14 %	576,132	314,103	55 %
Skills Development	1,134,007	189,788	17 %	283,502	189,788	67 %
Education & Sports Management and Inspection	351,143	45,105	13 %	87,431	45,105	52 %
Special Needs Education	18,721	0	0 %	4,680	0	0 %
Sub- Total	11,599,442	2,175,912	19 %	3,027,943	2,175,912	72 %
Sector: Health						
Primary Healthcare	1,084,912	40,135	4 %	270,879	40,135	15 %
Health Management and Supervision	3,718,577	348,340	9 %	929,644	348,340	37 %
Sub- Total	4,803,489	388,476	8 %	1,200,523	388,476	32 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	350,484	4,140	1 %	78,532	4,140	5 %
Natural Resources Management	197,014	18,590	9 %	49,029	18,590	38 %
Sub- Total	547,498	22,730	4 %	127,561	22,730	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,231,202	73,926	2 %	775,329	73,926	10 %
Sub- Total	3,231,202	73,926	2 %	775,329	73,926	10 %
Sector: Public Sector Management						
District and Urban Administration	1,978,358	270,324	14 %	493,239	270,324	55 %
Local Statutory Bodies	742,689	134,657	18 %	140,562	134,657	96 %
Local Government Planning Services	201,140	14,450	7 %	50,285	14,450	29 %
Sub- Total	2,922,187	419,431	14 %	684,086	419,431	61 %
Sector: Accountability						
Financial Management and Accountability(LG)	407,825	86,758	21 %	98,676	86,758	88 %
Internal Audit Services	59,539	8,055	14 %	14,885	8,055	54 %

Vote:547 Pader District**Quarter1**

	<i>Sub- Total</i>	<i>467,365</i>	<i>94,813</i>	<i>20 %</i>	<i>113,561</i>	<i>94,813</i>	<i>83 %</i>
Grand Total		27,742,565	3,478,184	13 %	6,957,606	3,478,184	50 %

Vote:547 Pader District

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,645,569	470,795	29%	438,106	470,795	107%
District Unconditional Grant (Non-Wage)	109,120	40,460	37%	27,280	40,460	148%
District Unconditional Grant (Wage)	659,470	164,868	25%	164,868	164,868	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	306,458	76,614	25%	76,614	76,614	100%
Locally Raised Revenues	52,040	13,800	27%	13,010	13,800	106%
Multi-Sectoral Transfers to LLGs_NonWage	124,766	85,529	69%	31,192	85,529	274%
Multi-Sectoral Transfers to LLGs_Wage	52,826	13,207	25%	13,207	13,207	100%
Pension for Local Governments	305,269	76,317	25%	76,317	76,317	100%
Salary arrears (Budgeting)	35,619	0	0%	35,619	0	0%
Development Revenues	332,789	265,587	80%	83,822	265,587	317%
District Discretionary Development Equalization Grant	195,517	94,266	48%	49,504	94,266	190%
Multi-Sectoral Transfers to LLGs_Gou	137,273	171,321	125%	34,318	171,321	499%
Total Revenues shares	1,978,358	736,383	37%	521,928	736,383	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	712,296	13,370	2%	178,074	13,370	8%
Non Wage	933,272	85,632	9%	231,968	85,632	37%
Development Expenditure						
Domestic Development	332,789	171,321	51%	83,197	171,321	206%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,978,358	270,324	14%	493,239	270,324	55%

Vote:547 Pader District**Quarter1**

C: Unspent Balances			
Recurrent Balances	371,793	79%	
Wage	164,704		
Non Wage	207,089		
Development Balances	94,266	35%	
Domestic Development	94,266		
Donor Development	0		
Total Unspent	466,059	63%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts from various sources stands at 736,383,000Ugx, this represents 37% of the annual budget. Of the quarterly planned 521,928,000Ugx revenue expected, the department received an excess of 41% which represents 214,455,000Ugx. The excess receipts were from DDDDED, LRR, Multi-sect oral transfers to ILLGs. Reasons for these excess were mistakes in consolidating budget and work plans. The overall expenditure for the annual receipts is at only 14% and this is majorly payment for staff salaries, non-wage recurrent and domestic development. The quarterly out turn spending is at 55% which represents 270,321,000Ugx

Reasons for unspent balances on the bank account

The unspent balance in the department are funds meant to pay traditional staff salaries whose bio-data were miss matching, others did no have TIN and NIN, there were some operational funds that could not be released from the system due to IFMs transitional change from tire two to tire one.

Highlights of physical performance by end of the quarter

Some of the physical performance highlight in the department include; payment of pensioners monthly pension, general staff monthly salaries, deployment of staff in different lower administrative units, court cases handled, staff performance management and appraisal, reappointment of vote controllers, assignment of different focal point persons for different projects, mobilization and collection locally raised revenue to mention but a few.

Vote:547 Pader District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	364,623	81,974	22%	91,156	81,974	90%
District Unconditional Grant (Non-Wage)	60,549	17,113	28%	15,137	17,113	113%
District Unconditional Grant (Wage)	156,192	39,048	25%	39,048	39,048	100%
Locally Raised Revenues	60,977	0	0%	15,244	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	86,906	25,812	30%	21,726	25,812	119%
Development Revenues	43,202	13,936	32%	10,801	13,936	129%
District Discretionary Development Equalization Grant	11,703	2,926	25%	2,926	2,926	100%
Multi-Sectoral Transfers to LLGs_Gou	31,499	11,010	35%	7,875	11,010	140%
Total Revenues shares	407,825	95,910	24%	101,956	95,910	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,192	32,822	21%	39,048	32,822	84%
Non Wage	208,431	42,926	21%	50,792	42,926	85%
Development Expenditure						
Domestic Development	43,202	11,010	25%	8,837	11,010	125%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	407,825	86,758	21%	98,676	86,758	88%
C: Unspent Balances						
Recurrent Balances						
Wage		6,226				
Non Wage		0				
Development Balances						
Domestic Development		2,926				
Donor Development		0				
Total Unspent		9,152	10%			

Vote:547 Pader District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative total fund of 59,087,270 by the end of Q1 FY 2018/19, this represents 14% of the annual budget of Ugx. 407,825,000 and 58% of the quarterly budget of Ugx. 101,956,000. Out of which recurrent revenue (Non-wage and wage) is 56,161,000 which constitute 62% of the total receipts, and GOU 2,925,870 which constitute 27% of the total Receipts

Reasons for unspent balances on the bank account

- .Delay in Adverts that affected sourcing of Service provider for planned goods and Services
- .Under staffing that affected Wage consumption
- .Untimely Accessibility of Quarter one Funds due to IFMS transition from Tier 2 to Tier 1

Highlights of physical performance by end of the quarter

Final Account produced and submitted, Quarterly income and expenditure Report to Finance Committee produced, Travel in land, Stationery Procured, Salaries Paid

Vote:547 Pader District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	735,835	173,822	24%	183,959	173,822	94%
District Unconditional Grant (Non-Wage)	315,445	53,035	17%	78,861	53,035	67%
District Unconditional Grant (Wage)	220,628	55,157	25%	55,157	55,157	100%
Locally Raised Revenues	104,562	27,780	27%	26,140	27,780	106%
Multi-Sectoral Transfers to LLGs_NonWage	95,201	37,850	40%	23,800	37,850	159%
Development Revenues	6,855	0	0%	1,714	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,855	0	0%	1,714	0	0%
Total Revenues shares	742,689	173,822	23%	185,672	173,822	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,628	35,667	16%	55,157	35,667	65%
Non Wage	515,207	98,990	19%	84,380	98,990	117%
Development Expenditure						
Domestic Development	6,855	0	0%	1,025	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	742,689	134,657	18%	140,562	134,657	96%
C: Unspent Balances						
Recurrent Balances		39,165	23%			
Wage		19,490				
Non Wage		19,675				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		39,165	23%			

Vote:547 Pader District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies department by the end of quarter one FY 2018/19 received a cumulative total of Ugx. 135,972,000 against the total annual budget of Ugx. 742,689,000 representing 18%. The department realized 73% of its quarterly budget (Ugx. 135,972,000). Statutory received more locally raised revenue due to more of council activities that needed funding in Q1

Reasons for unspent balances on the bank account

Untimely release of Q1 funds due to shift from Tier 2 to Tier 1 and funds meant for payment of LC I and LC II

Highlights of physical performance by end of the quarter

2 council meetings facilitated, 1 Business and Standing Committee meetings facilitated, District Chairperson facilitated: MoLG and Entebbe, followup on council resolution, Clerk facilitated to URA kitgum, Speaker facilitated for Speakers' Association meeting, staff salaries paid, Procurement Officer facilitated to PPDA K'la, office stationery procured, Ex-gratia paid

Vote:547 Pader District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,629,694	154,808	9%	407,423	154,808	38%
District Unconditional Grant (Non-Wage)	9,366	1,000	11%	2,341	1,000	43%
District Unconditional Grant (Wage)	97,553	24,388	25%	24,388	24,388	100%
Locally Raised Revenues	5,318	0	0%	1,329	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,569	2,901	52%	1,392	2,901	208%
Other Transfers from Central Government	1,005,815	0	0%	251,454	0	0%
Sector Conditional Grant (Non-Wage)	216,507	54,127	25%	54,127	54,127	100%
Sector Conditional Grant (Wage)	289,567	72,392	25%	72,392	72,392	100%
Development Revenues	247,535	60,906	25%	72,222	60,906	84%
District Discretionary Development Equalization Grant	48,771	18,453	38%	12,193	18,453	151%
Multi-Sectoral Transfers to LLGs_Gou	74,707	1,100	1%	18,677	1,100	6%
Sector Development Grant	124,057	41,352	33%	41,352	41,352	100%
Total Revenues shares	1,877,229	215,713	11%	479,645	215,713	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	387,120	90,956	23%	96,780	90,956	94%
Non Wage	1,242,574	23,912	2%	301,904	23,912	8%
Development Expenditure						
Domestic Development	247,535	2,703	1%	61,464	2,703	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,877,229	117,571	6%	460,149	117,571	26%
C: Unspent Balances						
Recurrent Balances						
Wage		5,824				

Vote:547 Pader District**Quarter1**

Non Wage	34,115		
Development Balances	58,203	96%	
Domestic Development	58,203		
Donor Development	0		
Total Unspent	98,142	45%	

Summary of Workplan Revenues and Expenditure by Source

The production department received a total of UGX 215,713,647 in quarter 1 representing 11% of the annual budget and 45% of the quarterly budget. Payment of wages of UGX 71,778,099 was spent for Extension wage; and 19,177,555 UGX wage was spent. Some sub counties allocated revenue their budget that resulted to 208%

Reasons for unspent balances on the bank account

Slow processing of funds; transition in the ifms system and lack of transport to extension staff led to under performance

Highlights of physical performance by end of the quarter

Field demonstrations (4 acre model) were established in 2 sub counties; farmers trained in agronomic practices; collection of production data done in 5 sub counties; extension activities supervised and monitored in 2 sub counties; production activities monitored in 3 sub counties by district stakeholders; motor cycles and motor vehicle repaired and maintained; extension kits procured; staff planning and review meetings conducted at district head quarters; .mobilisation of 25 village for PRA in Awere, Latamnya and Atanga sub counties (PRELNOR); BOQs prepared for CARs (PRELNOR)

Vote:547 Pader District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,907,141	932,719	24%	976,785	932,719	95%
District Unconditional Grant (Non-Wage)	8,585	1,000	12%	2,146	1,000	47%
Locally Raised Revenues	12,508	0	0%	3,127	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,203	3,508	15%	5,801	3,508	60%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	155,381	38,845	25%	38,845	38,845	100%
Sector Conditional Grant (Wage)	3,557,463	889,366	25%	889,366	889,366	100%
Development Revenues	896,348	203,638	23%	224,087	203,638	91%
District Discretionary Development Equalization Grant	110,843	15,378	14%	27,711	15,378	55%
Donor Funding	156,000	0	0%	39,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,297	3,524	5%	18,824	3,524	19%
Sector Development Grant	554,208	184,736	33%	138,552	184,736	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,803,489	1,136,357	24%	1,200,872	1,136,357	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,557,463	348,340	10%	889,366	348,340	39%
Non Wage	349,678	36,611	10%	87,070	36,611	42%
Development Expenditure						
Domestic Development	740,348	3,524	0%	185,087	3,524	2%
Donor Development	156,000	0	0%	39,000	0	0%
Total Expenditure	4,803,489	388,476	8%	1,200,523	388,476	32%
C: Unspent Balances						
Recurrent Balances		547,768	59%			
Wage		541,026				

Vote:547 Pader District**Quarter1**

Non Wage	6,742		
Development Balances	200,114	98%	
Domestic Development	200,114		
Donor Development	0		
Total Unspent	747,882	66%	

Summary of Workplan Revenues and Expenditure by Source

The department in the Quarter spent 388,476,053 of the quarterly approved budget. This is about 32% of the quarterly expenditures. The expenditure are consumption in wages for the staff and PHC- Non-wage. The department did not spend any funds in any planned capital development for the quarter.

Reasons for unspent balances on the bank account

The unspent balances in the bank account are funds meant for capital development that the activities are at minimal levels that haven't attracted payment for example, some of the contract have just been advertised by the time of reporting, part of the funds is Wages of staff that had some bio-data problems for example, missing tax identification numbers, wrong national identification numbers and inconsistency in names and others.

Highlights of physical performance by end of the quarter

Physically, the expenditures were made on payment of both medical staff and Non-medical staff (Health workers), there were also some activities carried out through support from implementing partners especially, RHITES-N Acholi, AVSI, Malaria consortium which include training of staff, support supervision, mentorship, data cleaning, supply of reporting tools and registers , supply of drugs by National medical stores and others.

Vote:547 Pader District

Quarter1

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,637,416	2,812,183	26%	2,659,354	2,812,183	106%
District Unconditional Grant (Non-Wage)	10,366	15,095	146%	2,591	15,095	582%
Locally Raised Revenues	17,318	0	0%	4,329	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,939	2,359	5%	10,735	2,359	22%
Other Transfers from Central Government	9,600	0	0%	2,400	0	0%
Sector Conditional Grant (Non-Wage)	1,865,168	621,723	33%	466,292	621,723	133%
Sector Conditional Grant (Wage)	8,692,025	2,173,006	25%	2,173,006	2,173,006	100%
Development Revenues	962,026	310,003	32%	284,915	310,003	109%
District Discretionary Development Equalization Grant	75,373	27,680	37%	0	27,680	0%
Donor Funding	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	97,630	29,315	30%	24,408	29,315	120%
Sector Development Grant	759,023	253,008	33%	253,008	253,008	100%
Total Revenues shares	11,599,442	3,122,186	27%	2,944,269	3,122,186	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,692,025	1,597,839	18%	2,301,620	1,597,839	69%
Non Wage	1,945,390	548,759	28%	485,817	548,759	113%
Development Expenditure						
Domestic Development	932,026	29,315	3%	233,007	29,315	13%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	11,599,442	2,175,912	19%	3,027,943	2,175,912	72%
C: Unspent Balances						
Recurrent Balances		665,585	24%			
Wage		575,168				
Non Wage		90,418				

Vote:547 Pader District**Quarter1**

Development Balances	280,688	91%	
Domestic Development	280,688		
Donor Development	0		
Total Unspent	946,273	30%	

Summary of Workplan Revenues and Expenditure by Source

Education department received a total of UGX. 3,122,186,000 by the end of quarter 1 FY 2018/19. The figure represents 27% of annual budget received by the end of quarter 1 and 106% of the quarterly budget realized. The amount received were mainly sector wage, sectional conditional grants which were utilized as per the guideline, this gives an expenditure of 72% by the end of quarter. Development grant was not utilized since procurement process is underway

Reasons for unspent balances on the bank account

some USE and UPE grants were not remitted because of irregularities in the accounts details of the affected schools

UNICEF warranting delayed and monies is still being processed.

Highlights of physical performance by end of the quarter

Quarter transfers of UPE and USE in primary , secondary and tertiary institutions, Inspection grants processed school inspection and monitoring were conducted

Vote:547 Pader District

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,338,264	296,734	22%	228,380	296,734	130%
District Unconditional Grant (Non-Wage)	23,219	5,805	25%	5,805	5,805	100%
District Unconditional Grant (Wage)	166,894	41,724	25%	41,724	41,724	100%
Locally Raised Revenues	29,691	7,000	24%	7,423	7,000	94%
Multi-Sectoral Transfers to LLGs_NonWage	28,297	0	0%	7,074	0	0%
Other Transfers from Central Government	1,090,163	242,206	22%	166,354	242,206	146%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	955,889	279,292	29%	345,159	279,292	81%
District Discretionary Development Equalization Grant	44,337	15,378	35%	0	15,378	0%
Multi-Sectoral Transfers to LLGs_Gou	402,419	94,203	23%	100,605	94,203	94%
Sector Development Grant	509,133	169,711	33%	244,554	169,711	69%
Total Revenues shares	2,294,154	576,026	25%	573,538	576,026	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,894	15,248	9%	41,724	15,248	37%
Non Wage	1,171,370	66,173	6%	208,216	66,173	32%
Development Expenditure						
Domestic Development	955,889	103,903	11%	318,515	103,903	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,294,154	185,324	8%	568,455	185,324	33%
C: Unspent Balances						
Recurrent Balances		215,313	73%			
Wage		26,476				
Non Wage		188,837				
Development Balances		175,389	63%			

Vote:547 Pader District**Quarter1**

Domestic Development	175,389		
Donor Development	0		
Total Unspent	390,702	68%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department received approximately a total UGX. 576 Million, this is 25% and 100% of annual and quarterly receipts respectively. This Quarter funds received is 458m of which Salary 41.7m; URF 242m, UCG 4.5; RTI 169.7m. Spent are Salary 15.2m, URF 66m of which 41m is transfer to Pader TC; the rest was used in the dept.

Reasons for unspent balances on the bank account

Delayed procurement of inputs such as fuel, cement culverts and other inputs has delayed to start of works

Highlights of physical performance by end of the quarter

Recruitment of road gangs and road overseers were done;

Vote:547 Pader District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,060	17,197	24%	18,265	17,197	94%
District Unconditional Grant (Non-Wage)	2,146	0	0%	537	0	0%
District Unconditional Grant (Wage)	24,800	6,200	25%	6,200	6,200	100%
Locally Raised Revenues	2,127	0	0%	532	0	0%
Sector Conditional Grant (Non-Wage)	43,987	10,997	25%	10,997	10,997	100%
Development Revenues	277,424	88,580	32%	69,356	88,580	128%
District Discretionary Development Equalization Grant	53,205	13,840	26%	13,301	13,840	104%
Sector Development Grant	203,167	67,722	33%	50,792	67,722	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	350,484	105,776	30%	87,621	105,776	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,800	4,140	17%	6,200	4,140	67%
Non Wage	48,260	0	0%	12,065	0	0%
Development Expenditure						
Domestic Development	277,424	0	0%	60,267	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	350,484	4,140	1%	78,532	4,140	5%
C: Unspent Balances						
Recurrent Balances		13,056	76%			
Wage		2,060				
Non Wage		10,997				
Development Balances		88,580	100%			
Domestic Development		88,580				
Donor Development		0				
Total Unspent		101,636	96%			

Vote:547 Pader District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The general revenue receipts was fair though consumption was low. The department's revenue release stands at 30% which represents 105,776,000Ugs of the total quarter budget. Of these funds the department only spent 4% which is equivalent to 4,140,392Ugs and this is purely Wages to an individual in the department.

Reasons for unspent balances on the bank account

The remaining balances in the department accounts especially Capital development is funds meant to pay projects that is six (6) bore holes to be drilled, Ten (10) rehabilitation and wage funds for a staff in the sector.

Highlights of physical performance by end of the quarter

The department through integration with other departments registered remarkable achievements that can be rated at 60% of the annual target and about 27% of the quarter. These are contributions from the IPs such as UNICEF in activities which include but not limited to CLTs, open defecation free, hygiene and sanitation promotions to mention but a few.

Vote:547 Pader District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,112	37,269	24%	39,528	37,269	94%
District Unconditional Grant (Non-Wage)	20,219	5,000	25%	5,055	5,000	99%
District Unconditional Grant (Wage)	123,201	30,800	25%	30,800	30,800	100%
Locally Raised Revenues	8,818	0	0%	2,204	0	0%
Sector Conditional Grant (Non-Wage)	5,873	1,468	25%	1,468	1,468	100%
Development Revenues	38,903	7,689	20%	9,726	7,689	79%
District Discretionary Development Equalization Grant	22,169	7,689	35%	5,542	7,689	139%
Multi-Sectoral Transfers to LLGs_Gou	16,734	0	0%	4,183	0	0%
Total Revenues shares	197,014	44,958	23%	49,254	44,958	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,201	18,120	15%	30,800	18,120	59%
Non Wage	34,911	470	1%	8,728	470	5%
Development Expenditure						
Domestic Development	38,903	0	0%	9,501	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	197,014	18,590	9%	49,029	18,590	38%
C: Unspent Balances						
Recurrent Balances		18,679	50%			
Wage		12,680				
Non Wage		5,998				
Development Balances		7,689	100%			
Domestic Development		7,689				
Donor Development		0				
Total Unspent		26,368	59%			

Vote:547 Pader District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Natural Resources department received a cumulative total fund of 44,958,000 by the end of Q1 FY 2018/19; this represents 23% of the annual budget of Ugx. 197,014,000 and 91% of the quarterly budget of Ugx. 49,254,000. Out of which the departmental wage had the highest receipt of Ugx. 30,800,000. The department spent only 38% of the funds received on payment of staff salaries and operation of District Natural Resource office, the department did not receive any locally raised revenue during the quarter

Reasons for unspent balances on the bank account

Untimely processing of funds due to Ifms transition change from Teir 2 to 1.

Highlights of physical performance by end of the quarter

7 staff salaries paid, bicycle allowance for one staff paid and detergent bought.

Vote:547 Pader District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,972,797	1,081,616	36%	743,199	1,081,616	146%
District Unconditional Grant (Non-Wage)	8,366	2,000	24%	2,091	2,000	96%
District Unconditional Grant (Wage)	208,352	52,088	25%	52,088	52,088	100%
Locally Raised Revenues	7,818	0	0%	1,954	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,211	4,424	15%	7,553	4,424	59%
Other Transfers from Central Government	2,665,860	1,010,057	38%	666,465	1,010,057	152%
Sector Conditional Grant (Non-Wage)	52,190	13,048	25%	13,048	13,048	100%
Development Revenues	258,405	3,476	1%	64,601	3,476	5%
District Discretionary Development Equalization Grant	22,169	3,076	14%	5,542	3,076	55%
Donor Funding	147,920	0	0%	36,980	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,317	400	0%	22,079	400	2%
Total Revenues shares	3,231,202	1,085,092	34%	807,801	1,085,092	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,352	52,088	25%	52,088	52,088	100%
Non Wage	2,764,445	21,438	1%	659,524	21,438	3%
Development Expenditure						
Domestic Development	110,485	400	0%	26,737	400	1%
Donor Development	147,920	0	0%	36,980	0	0%
Total Expenditure	3,231,202	73,926	2%	775,329	73,926	10%
C: Unspent Balances						
Recurrent Balances		1,008,091	93%			
Wage		0				
Non Wage		1,008,091				
Development Balances		3,076	88%			

Vote:547 Pader District**Quarter1**

Domestic Development	3,076		
Donor Development	0		
Total Unspent	1,011,166	93%	

Summary of Workplan Revenues and Expenditure by Source

Community Based services in the first quarter of 2018/2019 had a total planned revenue of 807,801,000 and the actual receipt for the quarter was 1,085,092,000 representing 134% of the overall revenue expected by end of Q1. The surplus was due to more revenue receipt under UWEP and NUSAF 3, which was realized more than planned. Most of the fund under NUSAF 3 were yet to be transferred in group account. Total expenditure was ugx 69,102,000 representing 9% of receipt. The department however did not receive locally raised revenue during quarter 1.

Reasons for unspent balances on the bank account

Un spent balance was due to delay in transferring funding to the youth groups of the last FY and delayed clearance of funds for this FY, the delay in identification of PWD groups to be supported.

Highlights of physical performance by end of the quarter

Department organized youth day celebration which was held in Lapul Sub County, continued to follow up on the youth groups which benefited from YLP fund, and regular support supervision done to the sub counties. The department under YLP has recovered 5,600,000 from the groups and a total of 45 sets of form were given out for group formation. In partner with Police CFPU respond to Child abuse case and family dialogue to ensure safe environment for children conducted. Youth council, PWD executives and women council all had their quarterly meetings held.

Vote:547 Pader District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,257	23,386	19%	31,564	23,386	74%
District Unconditional Grant (Non-Wage)	50,649	12,662	25%	12,662	12,662	100%
District Unconditional Grant (Wage)	42,896	10,724	25%	10,724	10,724	100%
Locally Raised Revenues	32,713	0	0%	8,178	0	0%
Development Revenues	74,883	10,720	14%	18,721	10,720	57%
District Discretionary Development Equalization Grant	42,883	10,720	25%	10,721	10,720	100%
Donor Funding	32,000	0	0%	8,000	0	0%
Total Revenues shares	201,140	34,106	17%	50,285	34,106	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,896	6,252	15%	10,724	6,252	58%
Non Wage	83,361	8,198	10%	20,840	8,198	39%
Development Expenditure						
Domestic Development	42,883	0	0%	10,721	0	0%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	201,140	14,450	7%	50,285	14,450	29%
C: Unspent Balances						
Recurrent Balances		8,936	38%			
Wage		4,471				
Non Wage		4,464				
Development Balances		10,720	100%			
Domestic Development		10,720				
Donor Development		0				
Total Unspent		19,656	58%			

Vote:547 Pader District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Planning Department received a total of UGX: 34,106,000 by the end of Q1 financial year 2018/19, which is 17% of the annual budget and 68% of quarter 1 budget. During the first quarter, the department spent 29% of was planned for the quarter for payment of staff and office operation as well as facilitating other departmental activities. The department never received any locally raised revenues and donor funding during the quarter

Reasons for unspent balances on the bank account

Late processing of funds due to transition from Tier 2 to Tier 1.

Highlights of physical performance by end of the quarter

Salaries for 4 staff were paid, water and electricity bills paid, bicycle allowance to office support staff paid and office cleaning equipment purchased,quarterly monitoring conducted,multiplication of copies of the final approved budget facilitated, production of statistical abstract facilitated, operation of the department facilitated.

Vote:547 Pader District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,648	11,600	22%	13,162	11,600	88%
District Unconditional Grant (Non-Wage)	10,653	4,000	38%	2,663	4,000	150%
District Unconditional Grant (Wage)	30,400	7,600	25%	7,600	7,600	100%
Locally Raised Revenues	11,594	0	0%	2,899	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	6,891	1,250	18%	1,723	1,250	73%
District Discretionary Development Equalization Grant	5,000	1,250	25%	1,250	1,250	100%
Multi-Sectoral Transfers to LLGs_Gou	1,891	0	0%	473	0	0%
Total Revenues shares	59,539	12,850	22%	14,885	12,850	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,400	5,392	18%	7,600	5,392	71%
Non Wage	22,248	2,663	12%	5,562	2,663	48%
Development Expenditure						
Domestic Development	6,891	0	0%	1,723	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	59,539	8,055	14%	14,885	8,055	54%
C: Unspent Balances						
Recurrent Balances						
Wage		2,208				
Non Wage		1,337				
Development Balances						
Domestic Development		1,250				
Donor Development		0				
Total Unspent		4,795	37%			

Vote:547 Pader District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Internal Audit department received a cumulative total of Ugx. 12,850,000 during quarter 1 of FY 2018/19, this represents 22% of the annual budget and 86% of the quarterly budget. The department did not receive locally raised revenue during Q1. The total expenditure up to the end of quarter 1 was 54% and this was mainly for staff salary payments and operation of Internal Audit department

Reasons for unspent balances on the bank account

Untimely processing of funds due to system transition from Tier 2 to 1

Highlights of physical performance by end of the quarter

4 staff paid monthly salary
11 departments audits conducted
12 primary schools audited
11 health facilities audited
supervision and monitoring of projects done

Vote:547 Pader District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff wages paid , operational activities conducted at HLG to promote service delivery targeting the children, Youth, Elderly, Persons with disability and the general population.	Staff wages paid, official duties performed by the CAO in Kampala, Court cases handled and general office operations performed to deliver services to the people.		Staff wages paid , operational activities conducted at HLG to promote service delivery targeting the children, Youth, Elderly, Persons with disability and the general population	Staff wages paid, official duties performed by the CAO in Kampala, Court cases handled and general office operations performed in order to deliver services to the people.
211101 General Staff Salaries	659,470	163	0 %		163
211103 Allowances	10,000	2	0 %		2
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	3,500	0	0 %		0
223004 Guard and Security services	4,800	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
226002 Licenses	1,423	0	0 %		0
227001 Travel inland	28,390	12	0 %		12
227004 Fuel, Lubricants and Oils	7,000	1	0 %		1
282101 Donations	8,000	0	0 %		0
282102 Fines and Penalties/ Court wards	10,000	0	0 %		0
Wage Rect:	659,470	163	0 %		163
Non Wage Rect:	81,913	15	0 %		15
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	741,383	178	0 %		178

Vote:547 Pader District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance to date arose from lack of locally raised revenues that were planned for but could not be realized or warranted during the quarter.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(45) Critical staffs recruited and deployed at District level	() 56% of the established staff filled.		(45)Critical staffs recruited and deployed at District level	()56% of the established staff filled.
%age of staff appraised	(90) staff on Probation confirmed	() 30% of the overall staff in the different section that is Teachers, Health workers, and traditional staff were appraised		(90)staff on Probation confirmed	()30% of the overall staff in the different section that is Teachers, Health workers, and traditional staff were appraised
%age of staff whose salaries are paid by 28th of every month	(99) Pensions and Salaries paid by 28 day of the month	() cumulatively, 5281 staff salaries paid by the end of the quarter.		(99)Salaries paid by 28 day of the month	()On average staff salaries are paid every 28th of ever month
%age of pensioners paid by 28th of every month	(99) Pensioners details compiled and verified	() 79% of the pensioners paid by the end of the quarter.		(99)Pensioners details compiled and verified	()79% of the pensioners paid by the end of the quarter.
Non Standard Outputs:	Monthly data capture done	N/A		Monthly data capture done	N/A
211103 Allowances	4,000	1	0 %		1
221011 Printing, Stationery, Photocopying and Binding	2,000	1	0 %		1
227004 Fuel, Lubricants and Oils	2,624	1	0 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,624	2	0 %		2
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,624	2	0 %		2
Reasons for over/under performance:	The department encountered the following challenges, generating supplier numbers for the employees, E registration is also another problem.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Lower Local Governments supervised and monitored	Nil			Nil
211103 Allowances	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0

Vote:547 Pader District**Quarter1**

228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Local revenue collections were not realized or warranted to enable implementation of activities.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Radio talk shows conducted, Quarterly News letter disseminated, District Web information reviewed and updated quarterly	Cumulatively, three different activities accomplished.	1 quarterly radio talk shows conducted, Quarterly News letter disseminated, District Web information reviewed and updated quarterly	There was assessment on the website for the district done, the server in the planning unit and training on the access to information system training done
211103 Allowances	2,000	1	0 %	1
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	2,624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,624	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,624	1	0 %	1
Reasons for over/under performance: Inaccessibility to funds due to transition from tire two to tire one delayed implementation of certain activities in the department.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Provision of quarterly support of office stationery and other small office equipment done	General administration and management of the center.		General administration and management of the center
211103 Allowances	2,500	2	0 %	2
221011 Printing, Stationery, Photocopying and Binding	1,500	2	0 %	2
221012 Small Office Equipment	1,000	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4	0 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4	0 %	4
Reasons for over/under performance: the department had difficulty in accessing the funds due to IFMIS transition change from Tire two to tire one, hence delayed implementation of certain key activities in the department.				

Vote:547 Pader District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	Quarterly registration of births, deaths and marriages conducted at both LLGs and HLG	The department did not register any birth or death in the quarter.		Quarterly registration of birth, death and marriages conducted at both LLGs and HLG	The department did not register any birth or death in the quarter.
211103 Allowances	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	There was no fund to allow registration of children as well as death of adult in the quarter.				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Monitoring visits conducted in all the project sites	() The department carried out PAF monitoring of all PAF activities in the district.		(1)Monitoring visits conducted in all the project sites	()There was one political and technical monitoring on the PAF activities in the department
Non Standard Outputs:	District Assets secured	N/A		Not planned	N/A
211103 Allowances	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1	0 %		1
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1	0 %		1
Reasons for over/under performance:	There department has no sufficient funds to allow routine PAF monitoring and to boost up evaluation of the different activities/projects and programmes.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Pension and gratuity paid, salary arrears paid, monthly payslips and payroll printed and displayed	Pensioners paid for 3 months, payroll printed and displayed		Pension and gratuity paid, salary arrears paid, monthly pay slips and payroll printed and displayed	Pensioners paid for 3 months, payroll printed and displayed

Vote:547 Pader District**Quarter1**

212105 Pension for Local Governments	305,269	76	0 %	76
212107 Gratuity for Local Governments	306,458	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1	0 %	1
227001 Travel inland	5,000	1	0 %	1
321617 Salary Arrears (Budgeting)	35,619	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	657,345	78	0 %	78
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	657,345	78	0 %	78

Reasons for over/under performance: Salary arrears not paid because of incomplete records.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(40) Staff mentored on records management at District and LLGs	()	()	()
Non Standard Outputs:	Staffs trained on records management followed up			
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,350	2	0 %	2
221012 Small Office Equipment	6,000	0	0 %	0
227001 Travel inland	1,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3	0 %	3
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3	0 %	3

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Data collection done, report compiled and disseminated	Monthly attendance for health workers consolidated, Receipts and disbursement of correspondences done	Monthly attendance for health workers consolidated, Receipts and disbursement of correspondences done	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Vote:547 Pader District**Quarter1**

227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		The department does have functional tools for information managemnt and data collection, there is also transport problem in the department			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		District Works, projects and services advertised	Cumulatively, three committee siting were conducted.	District Works, projects and services advertised	There was appointment of contract committee done, evaluation committee, there was also approval of contract adverts, opening of the bids, awards of the best evaluated bidders and approval of pre-qualified service providers.
221001	Advertising and Public Relations	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:		The department had the following challenges, under staffing in the department, late release of funds due to system transition from tire two to tire one.			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
281504	Monitoring, Supervision & Appraisal of capital works	34,517	0	0 %	0
312101	Non-Residential Buildings	61,000	0	0 %	0
312104	Other Structures	95,000	0	0 %	0
312213	ICT Equipment	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	195,517	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	195,517	0	0 %	0
Reasons for over/under performance:					
Total For Administration : Wage Rect:		659,470	163	0 %	163

Vote:547 Pader District**Quarter1**

<i>Non-Wage Reccurrent:</i>	<i>808,506</i>	<i>103</i>	<i>0 %</i>	<i>103</i>
<i>GoU Dev:</i>	<i>195,517</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,663,493</i>	<i>266</i>	<i>0.0 %</i>	<i>266</i>

Vote:547 Pader District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-15) Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures	() Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures		(2018-07-15)Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures	(2018-09-30)Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures
Non Standard Outputs:	Staff salaries paid,Reconciliations, Final Account,Submission of Quarterly financial reports to line ministries done,Stationery procured,Travels in land paid	Staff salaries paid, Bank Reconciliation , Final Account produced, submission of Quarterly financial reports to line ministries, Stationery purchased and other office operational cost paid		Staff salaries paid, Reconciliations, Final Account, submission of Quarterly financial reports to line ministries, Stationery purchased and other office operational cost paid	Staff salaries paid, Bank Reconciliation , Final Account produced, submission of Quarterly financial reports to line ministries, Stationery purchased and other office operational cost paid
211101 General Staff Salaries	156,192	32,822	21 %		32,822
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	553	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,549	275	4 %		275
221012 Small Office Equipment	1,500	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	18,450	0	0 %		0
Wage Rect:	156,192	32,822	21 %		32,822
Non Wage Rect:	31,552	525	2 %		525
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	187,744	33,347	18 %		33,347
Reasons for over/under performance:	.Delay in Adverts that affected sourcing of Service provider for planned goods and Services .Under staffing that affected Wage consumption .Untimely Accessibility of Quarter one Funds due to IFMS transition from Tier 2 to Tier 1				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(136000) LG service tax collection enforced and reported	()		(34000)LG service tax collection enforced and reported	()
Value of Hotel Tax Collected	(2900) Hotel tax collected and remitted	()		(725)Hotel tax collected and remitted	()

Vote:547 Pader District

Quarter1

Value of Other Local Revenue Collections	(620177) Revenues identified, registered and collection enforced	()	(155044)Revenues identified, registered and collection enforced	()
Non Standard Outputs:	Tax Enumeration ,Registration and assessment done in 11 Sub Counties	N/A	Enumeration ,Registration and assessment of LLR done in 11 Sub Counties	
221009 Welfare and Entertainment	493	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	23,500	8,853	38 %	8,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,493	8,853	36 %	8,853
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,493	8,853	36 %	8,853
Reasons for over/under performance:	The department registered challenges in the identification of viable revenue sources in the sub-counties, threats by those involves in charcoal business, forest product which at one points was source of revenue has been stopped, insufficient funds in the department to support revenue mobilization and collection			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Annual work plans and budget approved	()	(2019-05-30)Annual work plans and budget approved	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft budget presented to council	(27)	(2019-05-15)Draft budget presented to council	(2018-03-15)Budget execution and operational.
Non Standard Outputs:	Annual work plans and budget prepared and approved Budget Templates prepared for upload to IFMS Accounting releases prepared Budget adjusted both at HLG and LLG	Cumulatively the department had only one revenue mobilization exercise.	Annual work plans and budget prepared and approved	Stationary procured, supervision and mentoring of lower local government done, Local revenue mobilization exercise done
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	493	0	0 %	0
227001 Travel inland	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,493	250	2 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,493	250	2 %	250
Reasons for over/under performance:	Insufficient funds in the department and transport means are big challenges.			
Output : 148104 LG Expenditure management Services				
N/A				

Vote:547 Pader District

Quarter1

Non Standard Outputs:		Financial reports produced, 11 LLGs supervised , financial reports submitted to Offices of Auditor General and MoFPED	Production of Financial report, supervision of LLGs and submission of financial reports to Offices of Auditor General and MoFED		
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0
227001	Travel inland	7,493	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,493	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,493	0	0 %	0
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-31) Final account prepared and submitted	()	(2019-08-31)Final account prepared and submitted	()
Non Standard Outputs:		Final account prepared and submitted to the line ministry of Finance, Planning and Economic Development,Audit management letters followed up, Financial statutory reports prepared for Statutory Council Committees			
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0
227001	Travel inland	7,493	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,493	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,493	0	0 %	0
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					

Vote:547 Pader District

Quarter1

Non Standard Outputs:	Fuel for the Generator ,Units of Electricity and Stationery procured IFMS system and batteries, Equipment s (Generator and Computers) maintained and travel inland done.	Fuel for the Generator ,Units of Electricity and Stationery purchased, Maintenance of IFMS (Generator and Computers)		
221011 Printing, Stationery, Photocopying and Binding	2,560	640	25 %	640
223005 Electricity	4,000	1,000	25 %	1,000
227001 Travel inland	5,640	1,395	25 %	1,395
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,485	25 %	7,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,485	25 %	7,485
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Books of Accounts procured			
312101 Non-Residential Buildings	9,703	0	0 %	0
312104 Other Structures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,703	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,703	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>156,192</i>	<i>32,822</i>	<i>21 %</i>	<i>32,822</i>
<i>Non-Wage Reccurent:</i>	<i>121,525</i>	<i>17,113</i>	<i>14 %</i>	<i>17,113</i>
<i>GoU Dev:</i>	<i>11,703</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>289,421</i>	<i>49,936</i>	<i>17.3 %</i>	<i>49,936</i>

Vote:547 Pader District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Wages paid to the Staff, Allowances paid District Councillors and members of boards and commission LC emoluments and Ex-Gratia Paid	Staff salaries paid, 1 council meeting held, office stationery purchased, facilitation of District Speaker to Kampala, facilitation of Clerk to URA Kitgum		Wages paid to the Staff, Allowances paid District Councillors and members of boards and commission	Staff salaries paid, 1 council meeting held, office stationery purchased, facilitation of District Speaker to Kampala, facilitation of Clerk to URA Kitgum
211101 General Staff Salaries	48,378	3,080	6 %		3,080
211103 Allowances	172,786	35,990	21 %		35,990
221010 Special Meals and Drinks	5,597	1,339	24 %		1,339
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
221012 Small Office Equipment	14,000	2,852	20 %		2,852
227001 Travel inland	31,001	0	0 %		0
227002 Travel abroad	5,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
273101 Medical expenses (To general Public)	5,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
Wage Rect:	48,378	3,080	6 %		3,080
Non Wage Rect:	258,384	40,181	16 %		40,181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	306,762	43,260	14 %		43,260
Reasons for over/under performance: Low local base at the District which affected council activities					
Output : 138202 LG procurement management services					
N/A					

Vote:547 Pader District

Quarter1

Non Standard Outputs:	 works to be undertaken by the District advertised, Contractors selected through the bidding process, Evaluation committee appointed, Evaluation committee meetings conducted, contracts committee meetings conducted, goods and services procured	Office stationery purchased and report submitted to PPDA in Kampala	 works to be undertaken by the District advertised, Contractors selected through the bidding process, Evaluation committee appointed, Evaluation committee meetings conducted, contracts committee meetings conducted, goods and services procured	Office stationery purchased and report submitted to PPDA in Kampala
221001 Advertising and Public Relations	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	8,000	600	8 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	1,600	9 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	1,600	9 %	1,600

Reasons for over/under performance: Lack of quorum of members affected sitting of Contracts Committee

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	LG staffs wages paid , recruitment , Promotion and Disciplining of staff done, study Tour conducted and New members of the commission orientated so as to serve the Children, Persons with disability , the Youths, the elderly and the general population	Salary of Chairperson DSC paid and Bicycle allowance for office support staff paid	recruitment plans made, advertisement done, salaries paid, DSC meetings conducted and reports made and submitted	Salary of Chairperson DSC paid and Bicycle allowance for office support staff paid
211101 General Staff Salaries	24,336	3,823	16 %	3,823
213001 Medical expenses (To employees)	500	0	0 %	0
221001 Advertising and Public Relations	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	8,000	220	3 %	220

Vote:547 Pader District**Quarter1**

228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	24,336	3,823	16 %	3,823
Non Wage Rect:	24,000	220	1 %	220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,336	4,043	8 %	4,043

Reasons for over/under performance: Late release of funds, some sector funds came late in October

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(40) Land application forms reviewed and approved	(0) not implemented	()	(0)not implemented
No. of Land board meetings	(4) Quarterly meetings held at District Headquarters	(0) not implemented	()	(0)not implemented
Non Standard Outputs:	Reports of activities written and shared, District Land Board reports and follow up action piont	not implemented	office administration costs paid, land board meetings held and reports submitted	not implemented
213001 Medical expenses (To employees)	500	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	150	0	0 %	0
221010 Special Meals and Drinks	1,650	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,300	0	0 %	0

Reasons for over/under performance: Lack of quorum of members

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Audit queries reviewed by the PAC	(0) No query reviewed	()	(0)No query reviewed
No. of LG PAC reports discussed by Council	() PAC reports submitted to district	(0) No PAC report discussed	()	(0)No PAC report discussed

Vote:547 Pader District

Quarter1

Non Standard Outputs:	PAC meeting to handled audit reports and queries. preparation ,4 reports for PAC meetings held	Internal Audit report reviewed by PAC	number of LGPAC reports discussed by council, Audit queries reviewed by PAC members and management reports produced, number of Auditor general queries reviewed by PAC	Internal Audit report reviewed by PAC
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221010 Special Meals and Drinks	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
227001 Travel inland	3,500	768	22 %	768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	768	5 %	768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	768	5 %	768
Reasons for over/under performance:	Lack of quorum by PAC members			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Executive meeting held at the district	(2) minutes of two council meetings captured	()	(2)minutes of two council meetings captured
Non Standard Outputs:	numbers of council meetings held,monitoring of development activities. meetings held, development activities monitored, ordinance were made	District Chairperson facilitated to Entebbe, MoLG and to followup council resolution on forest products	number of minutes of council meetings with relevant resolutions made, number of ordinances made,council regalia s purchased.	District Chairperson facilitated to Entebbe, MoLG and to followup council resolution on forest products
211101 General Staff Salaries	147,914	28,764	19 %	28,764
211103 Allowances	1,000	0	0 %	0
213001 Medical expenses (To employees)	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221010 Special Meals and Drinks	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	8,000	0	0 %	0
227001 Travel inland	20,000	4,840	24 %	4,840
227002 Travel abroad	2,000	0	0 %	0

Vote:547 Pader District**Quarter1**

228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	147,914	28,764	19 %	28,764
Non Wage Rect:	40,000	4,840	12 %	4,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	187,914	33,604	18 %	33,604
Reasons for over/under performance: Inadequate local revenue to facilitate council activities				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Operations of the speakers Office facilitated, mobilization and setting of agenda for meeting, Standing committees facilitated	Standing and Business committee meetings facilitated	Regalia for speaker procured, operation of speakers office facilitated, standing committees facilitated to meet.	Standing and Business committee meetings facilitated
211103 Allowances	54,000	13,126	24 %	13,126
221010 Special Meals and Drinks	1,622	406	25 %	406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,622	13,532	24 %	13,532
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,622	13,532	24 %	13,532
Reasons for over/under performance: Inadequate local revenue for council activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>220,628</i>	<i>35,667</i>	<i>16 %</i>	<i>35,667</i>
<i>Non-Wage Reccurent:</i>	<i>420,006</i>	<i>61,140</i>	<i>15 %</i>	<i>61,140</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>640,634</i>	<i>96,807</i>	<i>15.1 %</i>	<i>96,807</i>

Vote:547 Pader District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Not planned			Extension workers wages paid for 13 extension workers	
211101 General Staff Salaries	289,567	71,778	25 %		71,778
Wage Rect:	289,567	71,778	25 %		71,778
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	289,567	71,778	25 %		71,778
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					

Vote:547 Pader District

Quarter1

Non Standard Outputs:	Extension and advisory services provided; farmers trained in application of improved and appropriate yield enhancing technologies; service providers along the value chain registered; priority commodities promoted and commercialised along the value chain; basic agricultural statistics on acreage, numbers, production/productivity value addition and marketing along the value chain collected, analysed and shared; farmers and farmer organisations trained in agribusiness; farmer households and farmer organisation at sub county and district levels profiled and registered; multisectoral planning and review meetings held; capacity of extension workers both public and private developed; study visits for farmers, farmers organisations and value chain actors organised; model farms established and maintained; extension activities monitored	Supervision to FGs ; District level Meeting;Train FGs on value chain;Data Collection;Supervision and Quarterly Monitoring of FGs;Train on fish disease control;Monitor/supervised Extn Act: Repair of Motorcycles;Register livestock Traders	Advisory services offered to farmers in 12 sub counties	Supervision to FGs ; District level Meeting;Train FGs on value chain;Data Collection;Supervision and Quarterly Monitoring of FGs;Train on fish disease control;Monitor/supervised Extn Act: Repair of Motorcycles;Register livestock Traders
221008 Computer supplies and Information Technology (IT)	3,250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,948	1,004	11 %	1,004
222001 Telecommunications	2,300	0	0 %	0
224001 Medical and Agricultural supplies	2,821	0	0 %	0
227001 Travel inland	132,468	17,063	13 %	17,063

Vote:547 Pader District**Quarter1**

228002 Maintenance - Vehicles	14,667	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,454	18,067	11 %	18,067
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,454	18,067	11 %	18,067

Reasons for over/under performance: Slow processing of funds/ transition in the ifms system affected processing of fund;lack of transport to staff affected their performance

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	2 Motorcycles procured; field demonstrations established and maintained at parish level using the 4 acre model	Procurement plan for motor cycles prepared and submitted to PDU; demo initiated at 3 sites in 3 parishes of Ogom (1 demo) and Pader t. council (2 demos)	2 motor cycles procured; field demonstrations established and maintained in 54 parishes using the 4 acre model	Procurement plan for motor cycles prepared and submitted to PDU; demo initiated at 3 sites in 3 parishes of Ogom (1 demo) and Pader t. council (2 demos)
312201 Transport Equipment	17,600	0	0 %	0
312301 Cultivated Assets	59,744	1,603	3 %	1,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,344	1,603	2 %	1,603
Donor Dev:	0	0	0 %	0
Total:	77,344	1,603	2 %	1,603

Reasons for over/under performance: Extended dry spell affected establishment of field demonstrations; delay in procurement delays in procurement of motorcycles

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

N/A				
Non Standard Outputs:	30,000 heads of cattle;3,000 pets; 45,000 birds vaccinated against notifiable diseases in 12 sub counties; 3,000 heads of cattle treated against trypanosomiasis in 12 sub counties; goats and calves de wormed in 12 sub counties	Vaccination of 20 h/c cattle against black quarter in Lapul and Pajule sub counties	7,500 heads of cattle, 750 pets, 15,000 birds vaccinated; 750 heads of cattle, 750 goats treated in 3 sub counties	Vaccination of 20 h/c cattle against black quarter in Lapul and Pajule sub counties
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,040	0	0 %	0
227001 Travel inland	6,162	0	0 %	0

Vote:547 Pader District**Quarter1**

228002 Maintenance - Vehicles	85	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,287	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,287	0	0 %	0

Reasons for over/under performance: Achieved with support from NUSAF III and CCF; fund is planned for quarter 2 and will be implemented when it is processed

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Fishery regulations enforced in 12 sub counties; fishery data collected and compiled; fish and fish products inspected in major markets; fish farmers supervised and offered technical support in 12 sub counties; fish farmers trained in 12 sub counties	Not achieved, fund still being processed/not accessed	Fishery regulations enforced in 3 sub counties; fishery data collected from 3 sub counties; fish inspections done in 3 markets; fish farmers advised 3 sub counties	Not achieved, fund still being processed/not accessed
213001 Medical expenses (To employees)	291	0	0 %	0
221008 Computer supplies and Information Technology (IT)	120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	100	0	0 %	0
223005 Electricity	100	0	0 %	0
223006 Water	100	0	0 %	0
224006 Agricultural Supplies	698	0	0 %	0
227001 Travel inland	5,695	0	0 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,103	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,103	0	0 %	0

Reasons for over/under performance: Fund not processed thereby affecting achievements

Output : 018205 Crop disease control and regulation

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

Vote:547 Pader District

Quarter1

Non Standard Outputs:	Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstopped	Quality Assurance done in 3 sub counties; Disease Surveillance done in 3 sub counties	Crops/crop products inspected;crop diseases controlled/surveyed; extension staff monitored, supervised and mentored; laws and regulations enforced	Quality Assurance done in 3 sub counties; Disease Surveillance done in 3 sub counties
221001 Advertising and Public Relations	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	680	0	0 %	0
223005 Electricity	100	0	0 %	0
223006 Water	400	0	0 %	0
227001 Travel inland	7,150	1,944	27 %	1,944
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,930	1,944	20 %	1,944
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,930	1,944	20 %	1,944

Reasons for over/under performance: Not all the fund was processed in time thereby affecting achievement of some outputs

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Wages paid for 11 Agricultural extension workers under PRELNOR; facilitation allowances paid for 11 AEFs and 24 Community Based Facilitators and 24 Household Mentors under PRELNOR	Not achieved; salary payment underway	Quarter Wages paid for 11 Agricultural extension workers under PRELNOR; facilitation allowances paid for 11 AEFs and 24 Community Based Facilitators and 24 Household Mentors under PRELNOR	Not achieved; salary payment underway
211103 Allowances	248,720	0	0 %	0
224006 Agricultural Supplies	78,876	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	327,596	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	327,596	0	0 %	0

Reasons for over/under performance: Slow approval/warranting delayed/affected payment of wage and contract staff salaries

Output : 018207 Tsetse vector control and commercial insects farm promotion

Vote:547 Pader District

Quarter1

No. of tsetse traps deployed and maintained	(300) 300 tse tse traps procured, treated, deployed and maintained in 6 sub counties; cattle sprayed with residual acaricide; tse tse control volunteers recruited/trained and facilitated and technical back up offered	(0) Not achieved, fund being processed	(75)75 tse tse traps procured,treated, deployed and maintained in 6 sub counties	(0)Not achieved, fund being processed
Non Standard Outputs:	Bee keepers trained on quality honey production; technical back up offered to bee keepers in 12 sub counties; honey production data collected from 12 sub counties	Honey show week attend ed in Kampala by Entomologist	120 bee keepers trained in quality honey production in 3 sub counties;technical backstopping done in 3 sub counties; honey production data collected/documente d in 3 sub counties	Honey show week attend ed in Kampala by Entomologist
213001 Medical expenses (To employees)	200	0	0 %	0
221002 Workshops and Seminars	1,824	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	456	0	0 %	0
223005 Electricity	100	0	0 %	0
223006 Water	132	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	77	0	0 %	0
224006 Agricultural Supplies	860	0	0 %	0
227001 Travel inland	3,286	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,934	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,934	0	0 %	0

Reasons for over/under performance: Slow processing of fund; transition in the ifms affected timely processing of funds

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Office running costs met	Not achieved, fund not processed in time	Office running costs met for quarter 1	Not achieved, fund not processed in time
213001 Medical expenses (To employees)	200	0	0 %	0
221001 Advertising and Public Relations	100	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
223005 Electricity	100	0	0 %	0

Vote:547 Pader District**Quarter1**

223006 Water	57	0	0 %	0
227001 Travel inland	1,283	0	0 %	0
228002 Maintenance - Vehicles	403	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,643	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,643	0	0 %	0

Reasons for over/under performance: Delays in processing funds/transition in ifms affected performance

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

Wages/salaries, allowances paid to staff and contract workers;
Construction and other activities monitored and supervised in 12 sub counties; field extension workers monitored, mentored and supervised in 12 sub counties; reports prepared and shared/submitted; world food day commemorated; contract works paid; production data compiled; staff planning and review meetings organised; farmers registered and trained on oil crops; 24 oil crop input dealers inspected; oil crop farmer linked to markets; oil crop farmers trained in bee keeping

Wage paid for 5 district based Production staff

211101 General Staff Salaries	97,553	19,178	20 %	19,178
213001 Medical expenses (To employees)	400	0	0 %	0
221001 Advertising and Public Relations	8,060	0	0 %	0
221002 Workshops and Seminars	273,037	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,760	0	0 %	0
221009 Welfare and Entertainment	19,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,983	0	0 %	0
222001 Telecommunications	10,600	0	0 %	0
222003 Information and communications technology (ICT)	8,000	0	0 %	0

Vote:547 Pader District**Quarter1**

223005 Electricity	200	0	0 %	0
223006 Water	200	0	0 %	0
227001 Travel inland	319,317	0	0 %	0
228002 Maintenance - Vehicles	18,992	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	994	0	0 %	0
Wage Rect:	97,553	19,178	20 %	19,178
Non Wage Rect:	679,743	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	777,296	19,178	2 %	19,178

Reasons for over/under performance:

Lower Local Services**Output : 018251 Transfers to LG**

N/A				
Non Standard Outputs:	NSSF contributions for 11 AEFs paid	Not achieved	NSSF paid for 11 AEFs	Not achieved
291003 Transfers to Other Private Entities	13,860	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,860	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,860	0	0 %	0

Reasons for over/under performance: Late receipt of funds from the centre

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	140 bee hives procured and distributed, 155 tse traps and glossinaex procured, treated and deployed in Puranga, Awere, Pader, Angagura and Pader town council; fish ponds rehabilitated and stocked in Awere, Atanga, Lapul, Laguti and Pader t. council	Not achieved, procurement process underway	BOQ prepared; Adverts made; bid received and evaluated, award given	Not achieved, procurement process underway
312104 Other Structures	23,583	0	0 %	0

Vote:547 Pader District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,583	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,583	0	0 %	0

Reasons for over/under performance: Slow procurement process affected performance

Output : 018281 Cattle dip construction

N/A

Non Standard Outputs:	2 cattle crushes constructed in Angagura and Awere sub counties; 3 cattle crushes re designed and completed/rehabilitated in Atanga, Laguti and Acholibur sub countie	Not achieved, procurement process underway	BOQ prepared; adverts done; contracts awarded	Not achieved, procurement process underway
312104 Other Structures	44,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,500	0	0 %	0

Reasons for over/under performance: Slow procurement process affected performance

Output : 018283 Livestock market construction

No of livestock markets constructed	(0) Not planned	()	(0)Not planned	()
Non Standard Outputs:	Retention for cattle market construction paid		Retention for 1 cattle market construction paid	
312101 Non-Residential Buildings	3,400	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	0	0 %	0

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(1) 1 plant clinic completed and equipped at district head quarters; retention paid	(0) Not achieved, procurement process underway	(1)1 plant clinic completed	(0)Not achieved, procurement process underway
Non Standard Outputs:	Chemicals/reagents and equipment procured, plant clinic equiped	Not achieved, procurement in process	Chemicals and reagents procured	Not achieved, procurement in process

Vote:547 Pader District**Quarter1**

312101 Non-Residential Buildings	19,301	0	0 %	0
312214 Laboratory and Research Equipment	4,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,001	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,001	0	0 %	0

Reasons for over/under performance: Slow procurement process affected performance

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(0) Not planned	(2) 2 radio talk shows held in Kitgum sponsored by LWF	(0)Not planned	(2)2 radio talk shows held in Kitgum sponsored by LWF
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitisation meetings held for 60 group leaders at the district head quarters on enterprise selection, business management and business plan development	(33) 3 meetings held at district head quarters with 4th Quarter funds and with support from partners	(1)1 trade sensitisation meeting held at district head quarters for 30 traders	(3)3 meetings held at district head quarters with 4th Quarter funds and with support from partners
No of businesses inspected for compliance to the law	(0) Not planned	(0) Not achieved	(0)	(0)Not achieved
No of businesses issued with trade licenses	(0) Not planned	(0) Not achieved	(0)Not planned	(0)Not achieved
Non Standard Outputs:	Traders and Farmers groups trained in business development and management in 6 sub counties	NA	Not planned	NA
227001 Travel inland	4,308	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,308	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,308	0	0 %	0

Reasons for over/under performance: Support from Partners led to over performance ; Delay in release of funds and Slow processing of funds affected performance during the quarter

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) 4 radio sensitisation talk shows done on enterprise selection and business registration	(0) 0	(0)Not planned	(0)0
No of businesses assisted in business registration process	(10) 10 businesses assisted in business registration	(0) Not achieved	(3)3 business assisted in business registration process	(0)Not achieved

Vote:547 Pader District

Quarter1

No. of enterprises linked to UNBS for product quality and standards	(2) At least 2 enterprises linked to UNBS for product quality and standards	(0) Not achieved	(0)Not planned	(0)Not achieved
Non Standard Outputs:	Traders mobilised and trained on importance and benefits of business registration in major trading centres	Not achieved	Not planned	Not achieved
227001 Travel inland	2,119	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,119	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,119	0	0 %	0
Reasons for over/under performance:	Fund was not accessed in the quarter for activity implementation			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) 1 producer group linked to International market through UEPB	(0) Not achieved, not planned	()	(0)Not achieved, not planned
No. of market information reports desserminated	(10) 10 market information reports disseminated	(3) 3 reports disseminated as part of routine work	()	(3)3 reports disseminated as part of routine work
Non Standard Outputs:	Nit planned	Not planned		Not planned
227001 Travel inland	892	0	0 %	0
228002 Maintenance - Vehicles	136	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,028	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,028	0	0 %	0
Reasons for over/under performance:	Sale of unprocessed produce , high cost of transportation to markets; fake weights and measures leading to cheating; fake money in circulation e.g in Latanya sub county			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 cooperative groups supervised in 12 sub counties	(4) 4 sensitisation meetings held at District head quarters	(3)3 cooperative groups supervised in 3 sub counties	(4)4 sensitisation meetings held at District head quarters
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups mobilised for registration in 12 sub counties	(4) 4 cooperative groups mobilised in Acholibur, Puranga, Awere and Latanya sub counties	(3)3 cooperative groups mobilised for registration in 3 sub counties	(4)4 cooperative groups mobilised in Acholibur, Puranga, Awere and Latanya sub counties
No. of cooperatives assisted in registration	(6) At least 6 cooperative groups assisted in registration	(4) 4 Cooperative Groups assisted in registration in Acholibur, Pajule, Latanya and Lapul sub counties	(1)1 cooperative assisted in registration	(4)4 Cooperative Groups assisted in registration in Acholibur, Pajule, Latanya and Lapul sub counties

Vote:547 Pader District

Quarter1

Non Standard Outputs:	Cooperative societies profiled; capacity of cooperative members built	1 Arbitration meeting conducted for PACMECs in Pader t. council	Not planned	1 Arbitration meeting conducted for PACMECs in Pader t. council
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Support from partners (LWF) facilitated financially the activity; overwhelming commitment from founder members Challenges: drunkenness from members,weak governance and poor attendance			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(12) 12 lower local governments assisted to mainstream tourism promotion activities in their development plans	(1) Already done earlier and in place	()	(1)Already done earlier and in place
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) 30 hospitality facilities capacity built through training of staff and managers	(30) Aruu falls camp site, Tem Gummi hotel, hotel Alkn; CCF gst house, Rackoko Guest house; Rasmoi Guest house, District house; Caamp David; A Hotel hotel; Atek villa,Dok Ilwak restaurant; Poromoi Guest house; Sunbird hotel and lodging; Gods Mercu Guest house; Long tick bar ; Perfect view guest house; Ayoro restaurant; Oasis bar and lodges; Ayago restaurant; Elite bar and lodge, e.t.c	()	(30)Aruu falls camp site, Tem Gummi hotel, hotel Alikin; CCF gst house, Rackoko Guest house; Rasmoi Guest house, District house; Caamp David; A Hotel hotel; Atek villa,Dok Ilwak restaurant; Poromoi Guest house; Sunbird hotel and lodging; Gods Mercu Guest house; Long tick bar ; Perfect view guest house; Ayoro restaurant; Oasis bar and lodges; Ayago restaurant; Elite bar and lodge, e.t.c
No. and name of new tourism sites identified	(10) 10 new tourism sites identified in Atanga, Latanya, Awere, Pader, Pajule, Lapul and Ogom sub counties	() In process	()	()In process
Non Standard Outputs:	Tourism sites documented; tourism activities networked	0		0
227001 Travel inland	2,500	0	0 %	0

Vote:547 Pader District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: Poor roads to tourism sites e.g. Aruu falls; poor standards of hospitality facilities; high turn out of employees; lack of access to tourism guides; lack of technical staff in the district

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(6) 6 industrial opportunities identified in Pader t. council, Awere, Puranga, Pajule, Lapul and Latanya sub counties	()	()	(12)12 opportunities in Atanga for cassava and shea butter; Acholibur for cassava and gnuts; Latanya for maize, cassava and shea butter; 12 sub counties for animal feed
No. of producer groups identified for collective value addition support	(6) 6 producer groups identified for collective value addition in Pajule, Latanya, Puranga, Lapul sub counties for sunflower, maize, rice, honey	()	()	(10)10 Producer groups identified for collective value addition in Pajule, Latanya, Puranga, Lapul sub counties for sunflower, maize, rice, honey
No. of value addition facilities in the district	(7) 7 value addition facilities identified in Lapul for cotton, Awere and Puranga for rice, Latanya for maize, Pader town council for honey and Acholibur for Ground nuts	(7) 7 value addition facilities identified in Lapul for cotton, Awere and Puranga for rice, Latanya for maize, Pader town council for honey and Acholibur for Ground nuts	()	(7)7 value addition facilities identified in Lapul for cotton, Awere and Puranga for rice, Latanya for maize, Pader town council for honey and Acholibur for Ground nuts
A report on the nature of value addition support existing and needed	(Yes) Value addition facilities visited/Monitor and Progress reports prepared, inspection reports prepared, facility users trained	(0) NA	()	(0)NA
Non Standard Outputs:	Not planned	0		0
227001 Travel inland	2,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: Weak group governance, inadequate finances to support the groups; low production and poor produce quality; low level of agric. mechanisation

Total For Production and Marketing : Wage Rect:	387,120	90,956	23 %	90,956
Non-Wage Recurrent:	1,237,005	21,011	2 %	21,011
GoU Dev:	172,827	1,603	1 %	1,603
Donor Dev:	0	0	0 %	0

Vote:547 Pader District

Quarter1

Grand Total:	1,796,952	113,570	6.3 %	113,570
--------------	-----------	---------	-------	---------

Vote:547 Pader District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		One quarter general performance done		N/A	General Operation, Administration and Management done.
211103 Allowances	160,400	0	0 %		0
213001 Medical expenses (To employees)	600	0	0 %		0
221009 Welfare and Entertainment	1,108	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,157	0	0 %		0
221014 Bank Charges and other Bank related costs	600	0	0 %		0
222001 Telecommunications	600	0	0 %		0
223005 Electricity	600	0	0 %		0
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	1,200	0	0 %		0
227001 Travel inland	26,000	0	0 %		0
228001 Maintenance - Civil	1,185	0	0 %		0
228002 Maintenance - Vehicles	11,000	1,502	14 %		1,502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	205,051	1,502	1 %		1,502
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	205,051	1,502	1 %		1,502
Reasons for over/under performance: The low performances was as result of IFMS transition change from Tire two to Tire one and the performance status achieved was through support from IPS in the District.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		Morbidity and Mortality reduced among the children under fives years, adolescent, persons with disabilities, Women of child bearing age, elderly and all other members of the community.			Support supervision, training, report production, data collection, validation and cleaning. PHC non-wage transferred to lower Health facility
263104 Transfers to other govt. units (Current)	4,600	1,307	28 %		1,307

Vote:547 Pader District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	1,307	28 %	1,307
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,600	1,307	28 %	1,307

Reasons for over/under performance: Transport is a great challenge to reach lower health facilities, Reporting tools especially in the HMIS and ICCM. Duplication in the ICCM activities by the IPs. Data quality problem in the lower health facility.

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

Number of trained health workers in health centers	(200) Basic health care services in the lower health facilities are supervised and monitored according to the minimum health care package	(310) The total numbers trained include both the medical and non medical staff. these are scattered in different facilities in the district.	()	(310)The 310 health workers trained include both the medical staff as well as the other support health workers.
No of trained health related training sessions held.	(24) Continuous quarterly mentorship on Data quality and completeness under support from SUSTAIN, AVSI, UNICEF and other IPS in the district.	(5) In total 5 Different trainings have been conducted both inside the district as well as outside the district targeting different carders.	()	(5)Training on Neonatal health done, VHT and Health workers on ICCM, Training of midwife on MPDSR and finally family planning methods
Number of outpatients that visited the Govt. health facilities.	(186400) All the members of the community visited a health facility at least once in a year and received treatment according the level of service and the Uganda Minimum Health Care Package.	(74372) The total attendance in the quarter is above seventy four thousands in the quarter.	()	(74372)The total of attendance registered in the quarter include both inpatients as well as the re-attendance
Number of inpatients that visited the Govt. health facilities.	(30000) All the patients visiting inpatient facilities are thoroughly investigated and diagnosed for appropriate treatment using The Uganda Minimum Health Care Package.	(3669) Cumulatively, 3669 inpatients were admitted in the various health center iii and four in the quarter.	()	(3669)In the quarter, the department registered a total of inpatient about 3669 in all the Health center III as well as center iv
No and proportion of deliveries conducted in the Govt. health facilities	(9320) All mothers have safe and supervised delivery by qualified and skilled staff (Midwives).	(1297) The district registered total deliveries above one thousand in the department.	()	(1297)The overall deliveries in the quarter is 56% and this has been the case for some time now.
% age of approved posts filled with qualified health workers	(26) All qualified cadres that are critical particularly the DHO and Midwives to be recruited to fill in the vacant positions.	()	()	()

Vote:547 Pader District

Quarter1

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) All the 1,234VHTs (2per Village) have been trained on Integrated Community Case Management(ICCM) by PACE. All the VHTs are currently submitting quarterly Reports. All the 1,234VHTs (2per Village) have been trained on how to do nutrition assessment, classification and how to provide Vitamin and Mineral Powders to children 6 - 23months in order to improve nutrition status of the children.	()	()	()
No of children immunized with Pentavalent vaccine	(8016) All children receive 3doses of pentavalent vaccine before celebrating their first birthday.	() Cumulatively a total of 6060 children vaccinated with 1806 completed the vaccine.	()	()2203 children vaccinated with Pentavalent vaccine first dose in the quarter, 2051 were vaccinated second dose, and finally 1806 were vaccinated second dose.
Non Standard Outputs:	Morbidity and Mortality reduced among the children under fives years, adolescent, persons with disabilities, Women of child bearing age, elderly and all other members of the community.	N/A		N/A
291001 Transfers to Government Institutions	116,824	30,294	26 %	30,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,824	30,294	26 %	30,294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,824	30,294	26 %	30,294
Reasons for over/under performance:	Absenteeism is still very big challenges in the district, there is no Caesarean at Pajule HCIV due to human resource gap.			

Capital Purchases

Output : 088172 Administrative Capital

N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:		Double cabin Toyota <g class="gr_ gr_29 gr-alert gr_spell gr_inline_cards gr_run_anim ContextualSpelling ins-del multiReplace" id="29" data-gr-id="29">Hillux</g> bought District Health Office block renovated	So far only per-qualifications of service provider have been made		Adverts and per-qualification of service providers has been made, Signing of the award letter done.
312101 Non-Residential Buildings	26,302	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	26,302	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	26,302	0	0 %	0	
Reasons for over/under performance:		The challenges have been getting service provider and accessing funds to allow implimentationof other activities.			

Output : 088180 Health Centre Construction and Rehabilitation

N/A					
Non Standard Outputs:		Upgrading of Lapul Ocwida Health Centre II to Health Centre III Level.	Cumulatively, inspection of sites by experts (Engineers) from Ministry of Health was done	Site survey for construction of HCIII Adverts made, Search for service providers are on going.	
311101 Land	54,000	0	0 %	0	
312101 Non-Residential Buildings	201,000	0	0 %	0	
312102 Residential Buildings	105,000	0	0 %	0	
312104 Other Structures	124,930	0	0 %	0	
312203 Furniture & Fixtures	10,000	0	0 %	0	
312211 Office Equipment	10,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	504,930	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	504,930	0	0 %	0	
Reasons for over/under performance:		Serious challenge experienced that led to low performance was IFMIS transition change from Tier two to tier one and its associated technicality.			

Output : 088183 OPD and other ward Construction and Rehabilitation

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

Vote:547 Pader District**Quarter1**

Non Standard Outputs:	Efficient and Improved Health Service Delivery for the catchment population of Latigi.	Construction of OPD at Lapul Ocwida was advertised awaits getting the service providers to be given the work	Adverts about construction of OPD at Lapul Ocwida was run on the social media
312101 Non-Residential Buildings	96,000	0	0 %
312104 Other Structures	32,705	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	128,705	0	0 %
Donor Dev:	0	0	0 %
Total:	128,705	0	0 %

Reasons for over/under performance: Under performance in the sector came as a result of delay in the advertisement for service providers and IFMS transition change form Tire two to Tire one.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:		Efficient health service delivery implemented in all the facilities according to the Uganda Minimum Health Care Package. Monthly salaries and wages <g class="gr_gr_100 gr-alert gr_gramm gr_inline_cards gr_run_anim Style multiReplace" id="100" data-gr-id="100">of <g class="gr_gr_90 gr-alert gr_gramm gr_inline_cards gr_disable_anim_appear Grammar only-ins replaceWithoutSep" id="90" data-gr-id="90">staff</g></g> are paid. Quarterly support <g class="gr_gr_236 gr-alert gr_spell gr_inline_cards gr_run_anim ContextualSpelling ins-del multiReplace" id="236" data-gr-id="236">superviso n</g> <g class="gr_gr_241 gr-alert gr_gramm gr_inline_cards gr_run_anim Grammar multiReplace" id="241" data-gr-id="241">done</g>. Mentorship at lower <g class="gr_gr_272 gr-alert gr_spell gr_inline_cards gr_run_anim ContextualSpelling ins-del multiReplace" id="272" data-gr-id="272">healt</g> facilities done.	Cumulatively, One support supervision done in the quarter, three hmis reports submitted, One quarter report produced and others	Salary for 310 health staff paid. General management and support supervision done, mentor-ship of lower health facility done.	
211101	General Staff Salaries	3,557,463	348,340	10 %	348,340
	Wage Rect:	3,557,463	348,340	10 %	348,340
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,557,463	348,340	10 %	348,340

Vote:547 Pader District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There have been problems in the reporting tool in the facilities, Some facilities do not have OPD Registers, Tally sheets, TB drugs. There is also continuous decline in the number of staff in the departments.					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	156,000	0	0 %		0
312211 Office Equipment	5,114	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,114	0	0 %		0
Donor Dev:	156,000	0	0 %		0
Total:	161,114	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	3,557,463	348,340	10 %		348,340
Non-Wage Reccurent:	326,475	33,103	10 %		33,103
GoU Dev:	665,051	0	0 %		0
Donor Dev:	156,000	0	0 %		0
Grand Total:	4,704,988	381,443	8.1 %		381,443

Vote:547 Pader District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Staff salaries paid		N/A	Staff salaries paid
211101 General Staff Salaries	6,644,399	1,316,432	20 %		1,316,432
Wage Rect:	6,644,399	1,316,432	20 %		1,316,432
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,644,399	1,316,432	20 %		1,316,432
Reasons for over/under performance: Some teachers missed salaries due to absence of National Identification Number and TIN					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(837) Salaries paid Payroll updated	(800) Some with complete biodata received salaries		(837)Salaries paid Payroll updated	(800)Some with complete biodata received salaries
No. of qualified primary teachers	(837) The teachers in post depolyed	(837) Teachers deployed in several schools within the district		(837)The teachers in post deployed	(837)Teachers deployed in several schools within the district
No. of pupils enrolled in UPE	(75000) School age pupils enrolled in 116 Primary schools	(75000) School going age pupils enrolled in all 116 school		(75000)School age pupils enrolled in 116 Primary schools	(75000)School going age pupils enrolled in all 116 school
No. of student drop-outs	(100) Drop out cases reported, followed up and documented	(87) Drop out cased reported, documented and followed up		(100)Drop out cases reported, followed up and documented	(87)Drop out cased reported, documented and followed up
No. of Students passing in grade one	(100) Pupils registered and lessons accomplished	(87) Students passing in grade one		()	(87)Students passing in grade one
No. of pupils sitting PLE	(3345) Pupils prepared for PLE	(3345) Pupils prepared to sit for PLE		()	(3345)Pupils prepared to sit for PLE
Non Standard Outputs:	N/A	NA			NA
263367 Sector Conditional Grant (Non-Wage)	732,076	278,811	38 %		278,811

Vote:547 Pader District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	732,076	278,811	38 %	278,811
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	732,076	278,811	38 %	278,811

Reasons for over/under performance: Some teachers missed salaries missed due to missing biodata or contradicting information.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Vehicle procured	service provider being searched for.	40,000.000	Service provider being searched for.
312201 Transport Equipment	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,000	0	0 %	0

Reasons for over/under performance: The department planned to procure a vehicle with the above money, though wrongfully located.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	() 05 stance latrine constructed at Opolacen and Pader Kilak primary schools	(2) Pre-qualification for the service provider completed.	()	(1)Pre-qualification for 2blocks of 5stances latrine of service provider completed.
Non Standard Outputs:	05 stance constructed at Opolacen primary school 05 stance constructed at Pader Kilak primary school	N/	11,000.000	N/A
312101 Non-Residential Buildings	44,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,000	0	0 %	0

Reasons for over/under performance: The department has insufficient conditional grants to allow pre-qualification and construction of good numbers of latrines.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	() Teachers houses constructed at Tumalyec ps	(1) Prequalification for one block completed.	()	(1)Pre-qualification for the service provider completed
Non Standard Outputs:	N/A	N/A	17,500.000	N/A
312102 Residential Buildings	70,000	0	0 %	0

Vote:547 Pader District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,000	0	0 %	0

Reasons for over/under performance: The The project implementation is progressing as planed.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		Payment of staff salary effected	N/A	Payment of staff salary effected
211101 General Staff Salaries	1,348,846	184,930	14 %	184,930
Wage Rect:	1,348,846	184,930	14 %	184,930
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,348,846	184,930	14 %	184,930

Reasons for over/under performance: Some staffs missed salary due to missing TIN and NIN

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(1000) Students enrolled in 08 school and 01 private schools under PPP	(926) 926 enrolled in USE schools	(1000)Students enrolled in 08 school and 01 private schools under PPP	(926)926 enrolled in USE
No. of teaching and non teaching staff paid	(127) Salaries paid	(926) 834 staff salaries paid	(127)Salaries paid	(926)834 staff salaries paid
No. of students passing O level	() Candidates registered for UCE examination students assessed Performance improved	(875) 875 Students being prepared for O level examinations.	()	(875)875 Students being prepared for O level examinations.
No. of students sitting O level	(1000) Students registered for UCE exasmination	(875) 875 are sitting for UCE,2018	(1000)	(875)875 UCE candidates registered in 9 government schools and 3 private centers
Non Standard Outputs:	Salaries paid USE grants paid	N/A	337,211.411 108,308.956	N/A
263367 Sector Conditional Grant (Non-Wage)	433,236	129,173	30 %	129,173

Vote:547 Pader District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	433,236	129,173	30 %	129,173
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	433,236	129,173	30 %	129,173

Reasons for over/under performance: Secondary schools delays to submit data on enrollment and government have not conducted head counts for the last two years

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

N/A				
Non Standard Outputs:	1 block of classroom constructed(Seed Secondary school) 2 staff Stance VIP latrine constructed 5 staff Stance VIP latrine constructed at the Seed Secondary school Construction activities monitored and evaluated	N/A	93,160.178	N/A
312101 Non-Residential Buildings	372,641	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,641	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	372,641	0	0 %	0

Reasons for over/under performance: N/A

Output : 078281 Administration block rehabilitation

N/A				
Non Standard Outputs:	1 administrative block constructed at the seed Secondary School Furniture supplied in the school water Harvesting tank constructed	N/A	37,451.115	N/A
312101 Non-Residential Buildings	149,804	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,804	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,804	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0783 Skills Development**Higher LG Services**

Vote:547 Pader District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	Salaries for 46 staff paid	Payment of staff salaries effected		174,695.029 39,079.227	Payment of staff salaries effected
211101 General Staff Salaries	698,780	96,477	14 %		96,477
213001 Medical expenses (To employees)	750	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	5,360	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221003 Staff Training	3,900	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,190	0	0 %		0
221010 Special Meals and Drinks	5,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	29,540	0	0 %		0
221012 Small Office Equipment	20,038	0	0 %		0
221013 Bad Debts	17,150	0	0 %		0
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
221017 Subscriptions	7,070	0	0 %		0
223003 Rent – (Produced Assets) to private entities	240	0	0 %		0
223004 Guard and Security services	6,000	0	0 %		0
223005 Electricity	1,600	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,095	0	0 %		0
224001 Medical and Agricultural supplies	6,700	0	0 %		0
224004 Cleaning and Sanitation	2,314	0	0 %		0
227001 Travel inland	9,570	0	0 %		0
227004 Fuel, Lubricants and Oils	7,200	0	0 %		0
Wage Rect:	698,780	96,477	14 %		96,477
Non Wage Rect:	156,317	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	855,097	96,477	11 %		96,477
Reasons for over/under performance: Some Teachers missed salary due to missing NIN and TIN					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					

Vote:547 Pader District**Quarter1**

N/A					
Non Standard Outputs:	Capitation grant paid School programme implemented	Transfer of funds to Tertiary Institution effected	69,727.524	Transfer of funds to Tertiary Institution effected	
263367 Sector Conditional Grant (Non-Wage)	278,910	93,311	33 %	93,311	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	278,910	93,311	33 %	93,311	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	278,910	93,311	33 %	93,311	

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A					
Non Standard Outputs:	158 primary government and private schools inspected 18 secondary school inspected Support supervision conducted in all the schools	84 primary schools inspected.	15,551.082	84 primary schools inspected.	
211103 Allowances	500	0	0 %	0	
213001 Medical expenses (To employees)	1,500	1,000	67 %	1,000	
221002 Workshops and Seminars	12,300	0	0 %	0	
221010 Special Meals and Drinks	2,622	1,750	67 %	1,750	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	63 %	1,250	
221012 Small Office Equipment	700	0	0 %	0	
222001 Telecommunications	400	0	0 %	0	
222003 Information and communications technology (ICT)	2,700	1,375	51 %	1,375	
227001 Travel inland	20,863	0	0 %	0	
227004 Fuel, Lubricants and Oils	18,539	5,136	28 %	5,136	
228004 Maintenance – Other	1,500	1,145	76 %	1,145	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	63,624	11,656	18 %	11,656	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	63,624	11,656	18 %	11,656	

Reasons for over/under performance: Only three tablet computer functional, hence could not allow easily inspection and supervision of all the 107 schools.

Output : 078402 Monitoring and Supervision Secondary Education

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

Vote:547 Pader District

Quarter1

Non Standard Outputs:	UPE grants transferred to the 09 newly coded schools schools monitored	All the 13 secondary schools have been inspected .	46,883.164	All the nine(9) government four(4) private secondary schools monitored and supervision done.
211103 Allowances	34,870	0	0 %	0
221002 Workshops and Seminars	5,216	2,190	42 %	2,190
221003 Staff Training	7,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,700	1,640	61 %	1,640
221008 Computer supplies and Information Technology (IT)	26,500	0	0 %	0
221009 Welfare and Entertainment	5,500	1,172	21 %	1,172
221010 Special Meals and Drinks	15,229	2,493	16 %	2,493
221011 Printing, Stationery, Photocopying and Binding	3,500	420	12 %	420
221012 Small Office Equipment	5,000	3,600	72 %	3,600
223005 Electricity	1,200	986	82 %	986
223006 Water	1,200	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	2,363	59 %	2,363
224004 Cleaning and Sanitation	2,000	1,433	72 %	1,433
227001 Travel inland	33,652	5,432	16 %	5,432
227004 Fuel, Lubricants and Oils	30,514	4,862	16 %	4,862
228002 Maintenance - Vehicles	9,451	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	187,533	26,591	14 %	26,591
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	187,533	26,591	14 %	26,591

Reasons for over/under performance: There is inadequate funds and transport problem to allow routine monitoring and inspection.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Athletic competition organized Primary ball games organized	Four different meetings and training on how to improve on game and sports conducted.	8,008.797	Regional meetings on how to improve performance in games and sports conducted. Secondary school athletic competition held in Arua, training of Game teachers.
211103 Allowances	500	0	0 %	0
221002 Workshops and Seminars	1,266	0	0 %	0
221003 Staff Training	2,000	1,768	88 %	1,768
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0

Vote:547 Pader District**Quarter1**

221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221010 Special Meals and Drinks	5,000	878	18 %	878
221011 Printing, Stationery, Photocopying and Binding	500	377	75 %	377
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,235	1,444	45 %	1,444
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	10,600	2,393	23 %	2,393
227004 Fuel, Lubricants and Oils	4,634	0	0 %	0
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,035	6,859	21 %	6,859
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,035	6,859	21 %	6,859

Reasons for over/under performance: Insufficient funds to facilitate games and sport, Transport is a problem in the department.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	SMC trained on QEI Community dialogue conducted Refresher training conducted Printer procured Photocopiers repaired/maintained	No expenditure incurred in the department in the quarter.	9,487.789 7,500.000	No expenditure incurred in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	29,717	0	0 %	0
312101 Non-Residential Buildings	38,234	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,951	0	0 %	0
Donor Dev:	30,000	0	0 %	0
Total:	67,951	0	0 %	0

Reasons for over/under performance: There was transitional challenge in IFMIS change from tire two to tire one,hence affecting transaction.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Vote:547 Pader District

Quarter1

No. of SNE facilities operational	(2) Special Needs Facilities in Pader Town Council and Laguti Sub County operational	(2) The two special needs unit in Paipir and Atanga primary schools are operational now.	(2)Special Needs Facilities in Pader Town Council and Laguti Sub County operational	(2)Monitoring and assessment of special needs equipment conducted, The special needs units are operational now
No. of children accessing SNE facilities	(3230) Data collection, assessment candidates, and registration	(3230) Data collection on special needs pupils and students collected, analyzed for decision making.	(3230)Data collection, assessment candidates, and registration	(3230)Data collection on special needs pupils and students collected, analyzed for decision making.
Non Standard Outputs:	Reports submitted, Special Needs Children involved in co-curricular activities, equipment of teachers, parents and community with special needs skills	N/A	4,680.251	N/a
213001 Medical expenses (To employees)	1,000	0	0 %	0
221010 Special Meals and Drinks	5,271	0	0 %	0
227001 Travel inland	11,750	0	0 %	0
228004 Maintenance – Other	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,721	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,721	0	0 %	0
Reasons for over/under performance:	Transprt is aproblem in the department, couples with delays in accessing funds for implementation.			
<i>Total For Education : Wage Rect:</i>	<i>8,692,025</i>	<i>1,597,839</i>	<i>18 %</i>	<i>1,597,839</i>
<i>Non-Wage Reccurent:</i>	<i>1,902,452</i>	<i>546,400</i>	<i>29 %</i>	<i>546,400</i>
<i>GoU Dev:</i>	<i>834,396</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,458,873</i>	<i>2,144,239</i>	<i>18.7 %</i>	<i>2,144,239</i>

Vote:547 Pader District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Payment of salary for staff in the Department, Administrative Expenses			Salary for staff Works dept paid Following items bought - Welfare and ent Printing and stationary small office equip ICT Electricity Water Cleaning and sanitation Travel inland MAINTENANCE OTHER	
211101 General Staff Salaries	166,894	15,248	9 %		15,248
221008 Computer supplies and Information Technology (IT)	8,608	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,656	0	0 %		0
221012 Small Office Equipment	450	0	0 %		0
222003 Information and communications technology (ICT)	2,490	0	0 %		0
223005 Electricity	1,200	0	0 %		0
223006 Water	900	0	0 %		0
224004 Cleaning and Sanitation	2,400	600	25 %		600
227001 Travel inland	13,465	3,368	25 %		3,368
228004 Maintenance – Other	1,900	0	0 %		0
Wage Rect:	166,894	15,248	9 %		15,248
Non Wage Rect:	35,069	3,968	11 %		3,968
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,963	19,216	10 %		19,216
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					

Vote:547 Pader District

Quarter1

Non Standard Outputs:	Consumable parts of road for Graders,Wloader ,Wroller,Pick-ups,Tippers & Motor cycles purchased and fitted; Traveling to inspect vehicles in garages with service providers. carried out Vehicles maintained	6 grader tyres purchased 1 quarter report submitted		
221012 Small Office Equipment	1,524	499	33 %	499
227001 Travel inland	5,022	330	7 %	330
227004 Fuel, Lubricants and Oils	8,950	0	0 %	0
228002 Maintenance - Vehicles	46,135	2,190	5 %	2,190
228003 Maintenance – Machinery, Equipment & Furniture	16,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,931	3,019	4 %	3,019
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,931	3,019	4 %	3,019

Reasons for over/under performance:

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(11) No of bottle necks removed from CARs 11 sub counties	()	()	()
Non Standard Outputs:	11 reports on assessment and pheysical works report			
263104 Transfers to other govt. units (Current)	142,899	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,899	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,899	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(32) Pader, Pajule and Atanga Town Council Roads	()	()	()
--	--	----	----	----

Vote:547 Pader District

Quarter1

Non Standard Outputs:	Road maintained	Road Maintenance funds for Q1 transferred to Pader Town Council		Road Maintenance funds transferred to Pader Town Council
263104 Transfers to other govt. units (Current)	167,952	41,008	24 %	41,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,952	41,008	24 %	41,008
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	167,952	41,008	24 %	41,008

Reasons for over/under performance: Delayed warranting of at MoFWD delayed transfers to Town Council much as funds released in July

Output : 048158 District Roads Maintainece (URF)

Length in Km of District roads routinely maintained	(420) 420Km routinely maintained	(0)	(420)Two month worked on road maintenance	(0)
Length in Km of District roads periodically maintained	(68) Pajule-Lagwai-Kimia 12 Pader-Latanya-Dure sect 1 16 Rackoko-Lakoga Ogony 14 Arum-Puranga 9 Atanga-Bolo-Lagile 17.5	(0)	(0)	(0)
Non Standard Outputs:	Inspection of report written monthly	Recruitment of Gang leaders, members and Road overseers; Road condition assessment before construction, Borrow pit compensation,		Recruitment of Gang leaders, members and Road overseers; Road condition assessment before construction, Borrow pit compensation,
263367 Sector Conditional Grant (Non-Wage)	666,311	18,179	3 %	18,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,311	18,179	3 %	18,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666,311	18,179	3 %	18,179

Reasons for over/under performance: Procurement of fuel, construction materials for routine mechanized maintenance not concluded by end of quarter; this is delaying implementation of works

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

Length in Km. of rural roads constructed	(13) Tarmacking / maintenance of Pader TC Roads 0.47, Rehabilitation of Ogonyo-Odum Periodic maintenance of Olokilee-Aluka 6, Spot Improvement - Atanga-Wipolo-Kigwee	(0)	(50)Tarmacking / maintenance of Pader TC Roads 385m	(0)
--	---	-----	---	-----

Vote:547 Pader District**Quarter1**

Non Standard Outputs:	6 - Monthly supervision reports for each road			Urban road tarmacked - Akena Ojwee,Rwot Agako, and Moro Adet	
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	6,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,833	0	0 %		0
312103 Roads and Bridges	542,137	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	553,471	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	553,471	0	0 %		0
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Building maintenance and vehicle spares				
227001 Travel inland	14,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,500	0	0 %		0
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Vehicle maintenance				
227001 Travel inland	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:					

Vote:547 Pader District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048203 Plant Maintenance					
N/A					
N/A					
227001 Travel inland	13,719	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,719	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,719	0	0 %		0
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Operation of DE engineers office				
227001 Travel inland	4,691	0	0 %		0
228004 Maintenance – Other	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,691	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,691	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	166,894	15,248	9 %		15,248
Non-Wage Reccurent:	1,143,073	66,173	6 %		66,173
GoU Dev:	553,471	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,863,438	81,421	4.4 %		81,421

Vote:547 Pader District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	All general staff paid, office allowances paid, medical expenses to employees effected, ICT services supplied, staff welfare and entertainment catered for,small office equipment purchased, utilities bills paid. All CDOs, health assistants . Health inspector and DWO technically backstopped. All departmental automobiles serviced and maintained. 	Cumulatively, the department paid salary for only the staff in the department.		All general staff paid, Office allowances paid, medical expenses to employees effected, ICT services supplied, staff welfare managed	Payment for staff in the department done., General management and administration conducted, support supervision conducted, hygiene and sanitation session conducted.
211101 General Staff Salaries	24,800	4,140	17 %		4,140
211103 Allowances	2,146	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,647	0	0 %		0
221012 Small Office Equipment	480	0	0 %		0
223005 Electricity	800	0	0 %		0
223006 Water	360	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	4,067	0	0 %		0
227004 Fuel, Lubricants and Oils	2,127	0	0 %		0
228002 Maintenance - Vehicles	9,440	0	0 %		0
Wage Rect:	24,800	4,140	17 %		4,140
Non Wage Rect:	21,868	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,668	4,140	9 %		4,140
Reasons for over/under performance: The major challenge the department has include but not limited to the followings, under staffing, Accessibility to funds due to Transitional change of IFMIS from Tire two to tire one, insufficient budget to run the department.					
Output : 098102 Supervision, monitoring and coordination					

Vote:547 Pader District

Quarter1

No. of supervision visits during and after construction	(16) 16 BH Drilling Sites and Rehabilitation Supervised.	(6) Six different sites for both new and old borehole visited.	(4)Procurement requisition and, advertisement,	(6)The department assessed site for bore hole drilling, inspection of old water sources, rehabilitation site visited
Non Standard Outputs:	N/A	Cummulatively, the department conducted water quality in the six sub-counties, all hygiene and sanitation data for the months were collected	N/A	There were mentorship which was conducted, Water quality test conducted, support to data collection conducted.
227001 Travel inland	8,797	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,797	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,797	0	0 %	0
Reasons for over/under performance:	The department had challenges in accessing funds for activities implementation, under staffing curs across, transport is still a problem in the department.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) World Water Day Celebration Conducted at Sub County. Sanitation week promoted in 12 Sub Counties. International hand washing day Conducted.	(4) Cumulatively, four water user committee sensitization meeting conducted, training also done and others	(0)planned for quarter three	(0)Water advocacy meeting conducted, water user committee sensitization conducted, training of water user committees conducted and others
No. of water user committees formed.	(16) Water users committees in both New and rehabilitated water sources formed and Trained	(2) Two water user committee formed in different part of the district	(5)Water users committees in both New and rehabilitated water sources formed and Trained	(2)Three water user committees formed in Lunyiri, and Kiteny
No. of Water User Committee members trained	(160) 160 members of the water users committees for both new and rehabilitated water sources formed and trained	(27) Total of twenty seven members were trained each water source taking 9.	(0)40 members of the water users committees for both	(0)Nine members were trained in the three different water source.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(16) Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(20) Twenty different preventive maintenance conducted.	(0)Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(0)Routine checking were done, advocacy on good practice, planning grasses around boreholes conducted, washing water channels.

Vote:547 Pader District**Quarter1**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Held inter Sub County and District level advocacy meetings in the district headquarter and Sub Counties respectively	(3) cumulative three different meetings conducted on good practices .	(4)Held inter Sub County and District level advocacy meetings in the district headquarter and Sub Counties respectively	(5)There were three advocacy meetings held, good practices in water, hygiene and sanitation
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	498	0	0 %	0
227001 Travel inland	9,975	0	0 %	0
227004 Fuel, Lubricants and Oils	7,121	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,595	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,595	0	0 %	0

Reasons for over/under performance: Challenges experience in the department, under staffing, untimely funding from the center, dwindling IPF and funds release, Transports problem and others.

Capital Purchases**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) Constructed 4- stances Public Drainable Latrine in Gem Central in Acholibur Subcounty	(2) Service provider have been obtained.	(3)Procurement requisition, adverts	(4)The list of qualified service provider obtained
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	19,633	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,633	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,633	0	0 %	0

Reasons for over/under performance: The activity is still running as scheduled.

Output : 098183 Borehole drilling and rehabilitation

Vote:547 Pader District

Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(8) 8 BH sitted, drilled and installed in the following location: Lapul sub county, Atoo Parish, Oratwilo Latanya sub county, Nyekidi parish, Wang opok Awere sub county, Rackoko parish, Ogwang obone. Puranga sub county, Lakoga parish, Ogulum (Lubot) Laguti sub county, Paibwor parish, Lapono. Pader sub county, Ongany parish, Bardyang p/s. Atanga sub county, Ngoto parish, Barayom. Pajule Sub County, Ogago Parish, Bargoma	(8) Both award and signing of contract have been completed.	()	(8)Contract for drilling of 8 boreholes have been worded and signed.
No. of deep boreholes rehabilitated	(10) 10 BH Rehabilitated.	(10) So far pump parts for 10 bore holes completed.	()	(10)Payment for supplies of pump parts made.
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	21,053	0	0 %	0
281502 Feasibility Studies for Capital Works	25,148	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,208	0	0 %	0
312101 Non-Residential Buildings	18,849	0	0 %	0
312104 Other Structures	181,534	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	257,791	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	257,791	0	0 %	0
Reasons for over/under performance:	The challenges the department has include but not limited to the followings; under staffing and accessibility of funds to implement activities,			
Total For Water : Wage Rect:	24,800	4,140	17 %	4,140
Non-Wage Reccurent:	48,260	0	0 %	0
GoU Dev:	277,424	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	350,484	4,140	1.2 %	4,140

Vote:547 Pader District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	7 staff salaries paid Compound clearing services paid for 12 months. 1 more staff recruitment is on process	7 staff salaries paid, Bicycle allowance paid and Ditergent bought.		7 Staff salaries paid and contractor for compound cleaning paid.	7 staff salaries paid, Bicycle allowance paid and Ditergent bought.
211101 General Staff Salaries	123,201	18,120	15 %		18,120
211103 Allowances	2,394	470	20 %		470
224004 Cleaning and Sanitation	20,219	0	0 %		0
Wage Rect:	123,201	18,120	15 %		18,120
Non Wage Rect:	22,613	470	2 %		470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,814	18,590	13 %		18,590
Reasons for over/under performance:	None				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Agro-forestry demonstration established in Pajule and Pader Town Councils	(0) Not implemented.		(3) Agro- foresrty demonstration established	(0)Not implemented.
No. of community members trained (Men and Women) in forestry management	(200) Training workshop in agro- forestry establishment held.	(0) Not implemented.		(0)Training on agro- forestry establishment held in three sub-counties	(0)Not implemented.
Non Standard Outputs:	Two (2) woodland and bamboo forests managed for sustainable production and marketing	Not implemented.		Two (2) woodland and bamboo forests managed for sustainable production and marketing	Not implemented.
221011 Printing, Stationery, Photocopying and Binding	282	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,282	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,282	0	0 %		0
Reasons for over/under performance:	Ifms transition change from teir 2 to 1				

Vote:547 Pader District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Water shed management committees formulated for 2 wetlands in Awere, and Puranga sub-county	(0) Not implemented.		() water shed management committee formulated	(0)Not implemented.
Non Standard Outputs:	Not Applicable	Not applicable.		Not Applicable	Not applicable.
221010 Special Meals and Drinks	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
223005 Electricity	144	0	0 %		0
227001 Travel inland	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,944	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,944	0	0 %		0
Reasons for over/under performance:	Ifms transition change from Teir 2 to 1				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) 10Ha (5) of degraded wetlands ecosystems delalinated and restored.	(0) Not implemented.		()10Ha (5) of degraded wetlands ecosystems delineated and restored	(0)Not implemented.
Area (Ha) of Wetlands demarcated and restored	(2) Wetlands in Awere and Puranga demarcated and restored	(0) Not implemented.		()Wetlands in Awere and Puranga demarcated and restored	(0)Not implemented.
Non Standard Outputs:	Not Applicable	Not applicable.		Not Applicable	Not applicable
221010 Special Meals and Drinks	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	444	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,944	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,944	0	0 %		0
Reasons for over/under performance:	Ifms transition change from Teir 2 to 1				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

Quarter1

89

Vote:547 Pader District

Quarter1

227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,923	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,923	0	0 %	0
Reasons for over/under performance: Ifms transition change from Teir 2 to 1.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	2 structure and detailed plans developed and approved (Pajule & Laguti) 4 reports of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development. 4 plans reviewed and problems identified for up coming trading centres	Not implemented.	2 structure and detailed plans developed and approved (Pajule and Laguti), 1 report of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development. 1 plan reviewed and problems identified for upcoming trading centres	Not implemented.
221011 Printing, Stationery, Photocopying and Binding	82	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,282	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,282	0	0 %	0
Reasons for over/under performance: Ifms transition change from Teir 2 to 1				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	12 Natural Resources management services coordinated 12 General operations and administrations conducted	Not implemented.	3 Natural Resources management services coordinated,3 General operations and administrations conducted	Not implemented.
221012 Small Office Equipment	321	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	321	0	0 %	0

Vote:547 Pader District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
--	---------------------------------------	--	----------------------	--	---

Reasons for over/under performance:

Ifms transition change from Teir 2 to 1

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:	5 peices of land at the District Headquater titled, 4 technical consultation done, 12 supervsion and monitoring of Area Land Committee in 11 sub-counties & 1 Town Council, mobilization and Topograpuc done, Review of Physical Plans, identification of problems for upcoming trading centres done, Environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 1 Town Council, 2 wetlands in Awere and Puranga demarcated and restored, 210Ha (5) of degraded wetlands ecosystems delalinated and restored, 20 compliance monitoring & serveys undertaken in 11 sub-counties and 1 Town Council, 2 agro- forestry demonstration established in Pajule and Pader Town Council, 2 woodland and bamboo forest managed for sustainable production and marketing, 12 community central tree nurseries established in 4 sub-counties, training of local community on operation of tree nurseey beds conducted	Not implemented.			Not implemented.
281501 Environment Impact Assessment for Capital Works	3,169	0	0 %		0
311101 Land	19,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,169	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,169	0	0 %		0

Vote:547 Pader District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Ifms transition change from Teir 2 to 1					
<i>Total For Natural Resources : Wage Rect:</i>	<i>123,201</i>	<i>18,120</i>	<i>15 %</i>		<i>18,120</i>
<i>Non-Wage Reccurent:</i>	<i>34,911</i>	<i>470</i>	<i>1 %</i>		<i>470</i>
<i>GoU Dev:</i>	<i>22,169</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>180,281</i>	<i>18,590</i>	<i>10.3 %</i>		<i>18,590</i>

Vote:547 Pader District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	General operation of the department facilitated, stationary procured water and electricity bill paid and Motor vehicle serviced	Staffs have been facilitated to start the planning process, in all Sub Counties and the different sectors in Community Based services		14 staffs facilitated to carry out mobilizations and empowerment of community, General operations of the department facilitated, Maintenance of the facility and assets done.	14 staffs facilitated to mobilize the community and started the planning process for the next financial year. Priorities have been integrated and submitted to the District.
211103 Allowances	2,257	1,000	44 %		1,000
221010 Special Meals and Drinks	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,183	40	2 %		40
223005 Electricity	500	125	25 %		125
223006 Water	500	125	25 %		125
227001 Travel inland	4,109	2,027	49 %		2,027
282101 Donations	2,400	1,000	42 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,549	4,317	32 %		4,317
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,549	4,317	32 %		4,317
Reasons for over/under performance:	There has been a general delay in accessing fund for operation which delayed the actual implementation. The delay is attributed to the new system which has been under transitions.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(50) Facilitate the operation of FAL centers in the district, Support community groups to intergrade FAL program in their meetings	(12) FAL centers established and facilitated in the Sub Counties of Lapul,Latanya, Puranga Awere Atanga and Pajule.		(12)FAL centers facilitated and supported to run FAL classes	(12)FAL centers established and facilitated in the Sub Counties of Lapul,Latanya, Puranga Awere Atanga and Pajule.
Non Standard Outputs:	2 Community groups identified and facilitated through group mentoring session using ICOLEW model	12 Instructors supported to run FAL centers in the six Sub Counties.		2 community groups empowered under ICOLEW , Regular support supervision done and experience sharing meeting held	FAL instructors facilitated with writing materials to facilitate the learning center, CDOs supported to do regular visit to the sites.

Vote:547 Pader District**Quarter1**

211103 Allowances	4,218	1,050	25 %	1,050
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	6,782	2,100	31 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,400	3,650	27 %	3,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,400	3,650	27 %	3,650

Reasons for over/under performance: Due to the current activities in the garden, the attendants of the learners is low in some sites.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Gender mainstreamed in all government programs in the District . 30 Community groups supported to start IGA under Uganda Women Entrepreneurships program UWEP. The groups that benefited from UWEP in the last financial years followed up to ensure recoveries are done. Community awareness meeting on gender mainstreaming conducted. Community groups trained on Gender Action Learning.	No new groups funded, Monitoring and support visit done to all the groups in the Sub Counties.	Work places monitored to ensure gender mainstreaming in all programs, Women mobilized in to groups to benefit from Uganda women entrepreneurship fund, Monitoring and support training for beneficiary groups conducted, Follow up on recovery done.	With support from Partners, Gender mainstreaming was carried out in different work places. Regular monitoring of the women groups that benefited from UWEP fund was conducted.
221010 Special Meals and Drinks	4,080	0	0 %	0
227001 Travel inland	35,920	0	0 %	0
282101 Donations	262,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	302,000	0	0 %	0

Reasons for over/under performance: The funding to the sector does not come timely

Output : 108108 Children and Youth Services

Vote:547 Pader District

Quarter1

No. of children cases (Juveniles) handled and settled	() 50 youth groups mobilized for funding under YLP from the different Sub Counties, Groups that benefited from YLP followed to ensure recoveries are made.	()	()	(0)Planned youth groups for the quarter were not facilitated and funded as planned. Regular follow up of the groups done
Non Standard Outputs:	Regular monitoring of the groups that benefited from the program carried out in all the Sub Counties	45 sets of forms were distributed to the lower local government to facilitate group formation.	Youth mobilized and sensitized about the programs, Necessary forms produced and distributed to all sub counties, Group formation and approvals done Groups that benefited from the program monitored. Technical back stopping done to the groups that were funded. Report compiled on a quarterly basis	Forms were produced and distributed to Sub Counties to facilitate the formation process. A number of groups were generated and at approval level with the respective lower local government. Children issues and cases received and responded to, 12 juvenile who had been on demand have been granted bail by court
221010 Special Meals and Drinks	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,340	0	0 %	0
227001 Travel inland	30,000	0	0 %	0
282101 Donations	455,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,340	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	492,340	0	0 %	0

Reasons for over/under performance: Poor recoveries from the old groups. Delay in receiving the quarter 1 operation.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 quarterly meeting of the youth council executive conducted, support supervision to youth at sub counties held	(1) Youth Council held a meeting to plan for the youth days celebration in Lapul and Puranga. Strategies for mobilizing youth to benefit from the YLP fund was part of the discussion	()Quarterly meeting of Executive youth council conducted, Youth council facilitated to follow up the groups, Youth day celebration organized	(1)Youth Council held a meeting to plan for the youth days celebration in Lapul and Puranga. Strategies for mobilizing youth to benefit from the YLP fund was part of the discussion
---------------------------------	---	---	--	--

Vote:547 Pader District

Quarter1

Non Standard Outputs:		Members of the District youth council supported to follow up the youths that benefited from YLP program. Youth Council members facilitated to mobilized other youth to benefit from youth livelihood program and other government program.	2 celebrations were organized in the Sub Counties of Lapul and Puranga, Monitoring continued.	Members of the youth council facilitated to follow up on youth groups in the community, Youth leaders facilitated to take part in mobilizing the youth to benefit from YLP fund, Youth day celebration organized	The youth organized and took part in the celebration of the Youth day in Lapul and Puranga Sub Counties. Mobilization of the youth is ongoing to benefit from YLP
221010	Special Meals and Drinks	1,700	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	425	106 %	425
223005	Electricity	400	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,500	425	9 %	425
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,500	425	9 %	425
Reasons for over/under performance:		No major challenges registered			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(4) 4 Quarterly meeting of the council of disable and elderly conducted at the district level. 5 Groups of PWD supported with IGA	(1) Meeting of the PWD organized to have the swearing in and handover. The hand over was postponed as the old chair was not there.	(0) Meeting of the executive of PWD and council of elders conducted	(1) Meeting of the PWD organized to have the swearing in and handover. The hand over was postponed as the old chair was not there.
Non Standard Outputs:		Person with disability mobilized to form IGA groups. PWD groups registered with the group sub county and District to benefit from the PWD grand.	1 meeting conducted	Person with disability mobilized to benefit from special grants to PWD, Follow of to vet the application of the groups done, Older person council meeting facilitated and SAGE beneficiaries mobilized to receive their pay	Committee sat and received interest from individuals and groups of PWD for support in the current FY. The interest will be finalized in the next meeting.
221010	Special Meals and Drinks	4,930	1,233	25 %	1,233
221011	Printing, Stationery, Photocopying and Binding	1,025	256	25 %	256
223005	Electricity	436	0	0 %	0

Vote:547 Pader District

Quarter1

227001 Travel inland	23,634	5,908	25 %	5,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,025	7,397	25 %	7,397
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,025	7,397	25 %	7,397

Reasons for over/under performance: Council of elderly person have not been able to meet since their terms of operation was not clear.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Women council executive meeting facilitated. Women day celebration held at the District level	(1) Women council meeting was held and plan to follow up on UWEP group. Hand over of office and continuous mobilization were among the issues discussed.	(0) Meeting of Women Council executive conducted on a quarterly basis	(1) Women council meeting was held and plan to follow up on UWEP group. Hand over of office and continuous mobilization were among the issues discussed.
Non Standard Outputs:	Executives of the women council facilitated to follow up the groups that benefited from UWEP fund. Women council members facilitated to mobilize other women for IGA group activities. New members of the Women council oriented in to their roles and responsibility.	Women council executives met and discussed affairs relating to the running of their business and mobilization of fellow women to benefit from UWEP fund	Executive of women council facilitated to follow up on women groups who benefited from UWEP. Regular mobilizations and training of women on different areas conducted	Women council executives met and discussed affairs relating to the running of their business and mobilization of fellow women to benefit from UWEP fund

221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	225
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	1,225	25 %	1,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	1,225	25 %	1,225

Reasons for over/under performance: The funds were processed late due to system transition from Tier 2 to Tier 1

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:547 Pader District**Quarter1**

Non Standard Outputs:	27 staffs paid salaries	27 staffs paid for 3 months , 35 Sub projects generated awaits funding.	27 staffs salaries paid, Community mobilized and sensitized on the implementation of NUSAF 3, Projects for household livelihood improvement and Labor intensive public works generated, and funded. Reports compiled and submitted to relevant offices	27 staffs paid salaries on a monthly basis, 35 Projects generated under NUSAF 3 and continuous mobilization and sensitization conducted.
211101 General Staff Salaries	208,352	52,088	25 %	52,088
211103 Allowances	129,600	0	0 %	0
212201 Social Security Contributions	12,960	0	0 %	0
221002 Workshops and Seminars	5,318	0	0 %	0
221010 Special Meals and Drinks	20,528	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,618	0	0 %	0
221012 Small Office Equipment	2,500	0	0 %	0
223005 Electricity	400	0	0 %	0
227001 Travel inland	26,886	0	0 %	0
282101 Donations	1,673,710	0	0 %	0
Wage Rect:	208,352	52,088	25 %	52,088
Non Wage Rect:	1,873,520	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,081,872	52,088	3 %	52,088
Reasons for over/under performance:	There were delays in accessing salaries in the month of July and September			

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:	54 community groups mobilized and empowered.	Not implemented	Gender mainstreaming initiatives undertaken in all the groups, Community mobilized and empowered to embrace and practice ECD in all the sub counties and Town councils, Child protection activities undertaken in all the sub counties. Support to children in remand homes provided and regular support supervision and monitoring conducted in all the Sub Counties. Youth center rehabilitated and facilitated to run youth friendly activities. and Coordination meetings conducted.	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	32,128	0	0 %	0
312104 Other Structures	125,792	0	0 %	0
312211 Office Equipment	12,169	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,169	0	0 %	0
Donor Dev:	147,920	0	0 %	0
Total:	170,089	0	0 %	0
Reasons for over/under performance:	No funds received for the activity during Q1			
Total For Community Based Services : Wage Rect:	208,352	52,088	25 %	52,088
Non-Wage Reccurent:	2,734,234	17,014	1 %	17,014
GoU Dev:	22,169	0	0 %	0
Donor Dev:	147,920	0	0 %	0
Grand Total:	3,112,674	69,102	2.2 %	69,102

Vote:547 Pader District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Maintenance of computer center done, 4 Staff salaries paid, bicycle allowances for office Assistant and driver paid, Purchase of office assorted detergents and equipment done, procurement of office stationery done (10 cartons of printing papers, 8 cartridges, 12 kgs of tonner, 5 boxes of pens), water and electricity bills paid				
Non Standard Outputs:	Maintenance of computer Centre done, 4 Staff salaries paid, office impress facilitated on quarterly basis, Project supervision facilitated, bicycle allowances for office assistant and driver paid, Purchase of office assorted detergents and equipment done, procurement of office stationeries done (10 cartons of printing papers, 8 cartridges, 12 kgs of tonner, 5 boxes of pens), water and electricity bills paid and DTPC minutes produced.	4 staff salaries paid, water and electricity bills paid, bicycle allowance to office support staff paid and office cleaning equipment purchased		maintenance done, staff salaries paid, purchase of office stationery done, electricity and water bills paid, cleaning equipment purchased and DTPC minutes produced	4 staff salaries paid, water and electricity bills paid, bicycle allowance to office support staff paid and office cleaning equipment purchased
211101 General Staff Salaries	42,896	6,252	15 %		6,252
211103 Allowances	1,080	270	25 %		270
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	320	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,800	0	0 %		0

Vote:547 Pader District**Quarter1**

221012 Small Office Equipment	500	0	0 %	0
223005 Electricity	800	200	25 %	200
223006 Water	800	65	8 %	65
224004 Cleaning and Sanitation	1,000	223	22 %	223
227001 Travel inland	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	42,896	6,252	15 %	6,252
Non Wage Rect:	16,000	758	5 %	758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,896	7,010	12 %	7,010

Reasons for over/under performance: Late processing of funds due to transition from Tier 2 to Tier 1

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Annual Statistical Abstract prepared and submitted to UBOS and shared with other stakeholders, quarterly data collection, analysis and dissemination of data on departmental key indicators at district and sub county level, computer servicing done and data on Birth and Death registration conducted in all LLGs

Data collection for production of Annual statistical Abstract done

Data collection, analysis, report writing, sharing and submission to UBOS

Data collection for production of Annual statistical Abstract done

221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	500
227001 Travel inland	8,000	1,500	19 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,750	2,000	16 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,750	2,000	16 %	2,000

Reasons for over/under performance: Poor data management in departments and LLGs

Output : 138304 Demographic data collection

N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:	Population Action Plan reviewed, District Population Profile developed, Review and integration of the population development into the District and sub county Development plan done, and monthly Birth and Death registration conducted in all LLGs	Population Office operations facilitated for its various activities	Population Action Plan reviewed, Population profile developed, Population and development integrated into LLGs development plans.	Population Office operations facilitated for its various activities during the quarter.
221002 Workshops and Seminars	2,000	294	15 %	294
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,500	1,240	19 %	1,240
227004 Fuel, Lubricants and Oils	1,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,750	1,534	12 %	1,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,750	1,534	12 %	1,534
Reasons for over/under performance:	inadequate fund to facilitate the population action plan.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget conference held, District Development plan reviewed, Copies of Revised DDP produced, Mentoring of PDCs and LLGs on planning processes and tools done, supervision and technical back up conducted to LLGs , Work plans and Budget prepared, internal assessment conducted , budgets prepared are Multiplied and shared with stakeholders, BFP prepared and submitted to OPM , computer laptops and office furniture at both LLGs and HLG procured	No activity was performed	Budget conference held, supervision and technical backstopping done, internal assessment done, budgets and work plans prepared, BFP prepared, computer laptops and furniture procured	No activity was performed
211103 Allowances	8,192	0	0 %	0

Vote:547 Pader District**Quarter1**

221002 Workshops and Seminars	11,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,808	0	0 %	0
227004 Fuel, Lubricants and Oils	4,236	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,236	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,236	0	0 %	0

Reasons for over/under performance: The challenge of tier 1 where the warranting process did not cover all the sections for example no fund was warranted under development planning yet there were activities to be done. Recommend more training to harmonize such gaps

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	4 Quarterly Monitoring of sector plans, budgets and other government programmes c onducted by DTPC, DEC and RDC ;	PAF and DDEG monitoring conducted.	Quarterly Monitoring of sector plans, budgets and other government programes conducted by DTPC, DEC and RDC	PAF and DDEG monitoring conducted
211103 Allowances	8,000	2,000	25 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	5,625	1,406	25 %	1,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,625	3,906	25 %	3,906
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,625	3,906	25 %	3,906

Reasons for over/under performance: inadequate funds to monitor all activities and therefore only sample activities were monitor.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	HLG and LLGs retooled with Computer Laptops and Desk tops, digital camera, projector, Serving counter and secretary chair procured	No activity was performed.		No activity was performed
281504 Monitoring, Supervision & Appraisal of capital works	21,000	0	0 %	0
312101 Non-Residential Buildings	32,000	0	0 %	0

Vote:547 Pader District

Quarter1

312203 Furniture & Fixtures	21,883	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,883	0	0 %	0
Donor Dev:	32,000	0	0 %	0
Total:	74,883	0	0 %	0
Reasons for over/under performance:	The challenge of tier 1 where the warranting process did not cover all the sections for example no fund was warranted under development planning yet there were activities to be done. Recommend more training to harmonize such gaps			
<i>Total For Planning : Wage Rect:</i>	<i>42,896</i>	<i>6,252</i>	<i>15 %</i>	<i>6,252</i>
<i>Non-Wage Reccurent:</i>	<i>83,361</i>	<i>8,198</i>	<i>10 %</i>	<i>8,198</i>
<i>GoU Dev:</i>	<i>42,883</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>32,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>201,140</i>	<i>14,450</i>	<i>7.2 %</i>	<i>14,450</i>

Vote:547 Pader District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid to 4 staffs	Four staff salaries paid		Four staff salaries paid	Four staff salaries paid
211101 General Staff Salaries	30,400	5,392	18 %		5,392
Wage Rect:	30,400	5,392	18 %		5,392
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,400	5,392	18 %		5,392
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 11 Sub-counties Audited,	(11) All departments were Audited		()	(11)All departments were Audited
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker	(10/30/2018) Audit report to be submitted to Internal Auditor General MoFED and shared with stakeholders		()	(2018-10-30)Audit report to be submitted to Internal Auditor General MoFED and shared with stakeholders
Non Standard Outputs:	Audits of Primary schools and Secondary schools, Board of Survey conducted, Health Centers conducted and district department audits conducted	Audits of Primary schools , sub counties, health facilities, supervision and monitoring of projects conducted		Quarterly audits of District departments conducted, primary and secondary schools conducted and health units conducted	Audits of Primary schools , sub counties, health facilities, supervision and monitoring of projects conducted
221011 Printing, Stationery, Photocopying and Binding	2,012	0	0 %		0
227001 Travel inland	20,236	2,663	13 %		2,663
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,248	2,663	12 %		2,663
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,248	2,663	12 %		2,663
Reasons for over/under performance:	Late accessing of funds due to transition from Tier 2 to 1				
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					

Vote:547 Pader District

Quarter1

Non Standard Outputs:		capital development projects supervised and monitored	Not implemented		Not implemented
281504 Monitoring, Supervision & Appraisal of capital works		5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		Procurement process under way			
<i>Total For Internal Audit : Wage Rect:</i>		<i>30,400</i>	<i>5,392</i>	<i>18 %</i>	<i>5,392</i>
<i>Non-Wage Reccurent:</i>		<i>22,248</i>	<i>2,663</i>	<i>12 %</i>	<i>2,663</i>
<i>GoU Dev:</i>		<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>57,648</i>	<i>8,055</i>	<i>14.0 %</i>	<i>8,055</i>

Vote:547 Pader District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Atanga				1,465,467	36,246
Sector : Agriculture				12,313	0
<i>Programme : District Production Services</i>				12,313	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				8,813	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kal Lacekocot trading centre	Sector Development Grant		8,813	0
<i>Output : Cattle dip construction</i>				3,500	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Gojani Wil Pii Ngora village	Sector Development Grant		3,500	0
Sector : Works and Transport				130,738	0
<i>Programme : District, Urban and Community Access Roads</i>				130,738	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,238	0
Item : 263104 Transfers to other govt. units (Current)					
Atanga Sub county	Kal Sub county HQ	Other Transfers from Central Government		13,238	0
<i>Output : District Roads Maintenance (URF)</i>				117,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Atanga-Bolo-Lagile	Lawiye Adul Atanga-NBolo-Lagile	Other Transfers from Central Government		117,500	0
Sector : Education				805,086	34,320
<i>Programme : Pre-Primary and Primary Education</i>				591,123	22,047
Higher LG Services					
<i>Output : Primary Teaching Services</i>				533,235	0
Item : 211101 General Staff Salaries					
-	Ngotto Barayom P/S	Sector Conditional Grant (Wage)	68,279	0
-	Gojani Lacekocot P/S	Sector Conditional Grant (Wage)	138,352	0

Vote:547 Pader District

Quarter1

-	Kal Lacor P/S	Sector Conditional Grant (Wage)	,,,,,,	38,879	0
-	Ngotto Lapak P/S	Sector Conditional Grant (Wage)	,,,,,,	48,838	0
-	Ngotto Lawiye Adul P/S	Sector Conditional Grant (Wage)	,,,,,,	85,032	0
-	Opatte Opatte P/S	Sector Conditional Grant (Wage)	,,,,,,	37,148	0
-	Kal Rwot Awic P/S	Sector Conditional Grant (Wage)	,,,,,,	74,904	0
-	Ngotto Wiakado P/S	Sector Conditional Grant (Wage)	,,,,,,	41,803	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				57,888	22,047
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARAYOM P.S	Ngotto	Sector Conditional Grant (Non-Wage)		6,237	2,375
LACEKO-COT P.S	Gojani	Sector Conditional Grant (Non-Wage)		14,408	5,487
LACOR P.S	Kal	Sector Conditional Grant (Non-Wage)		5,713	2,176
LAPAK P.S	Ngotto	Sector Conditional Grant (Non-Wage)		6,052	2,305
LAWIYEADUL P.S	Ngotto	Sector Conditional Grant (Non-Wage)		6,092	2,320
OPATTE P.S	Opatte	Sector Conditional Grant (Non-Wage)		6,172	2,351
RWOT-AWICH P.S	Kal	Sector Conditional Grant (Non-Wage)		7,839	2,985
Wilakado P.S	Ngotto	Sector Conditional Grant (Non-Wage)		5,375	2,047
Programme : Secondary Education				213,963	12,273
Higher LG Services					
Output : Secondary Teaching Services				178,557	0
Item : 211101 General Staff Salaries					
-	Gojani Atanga S.S	Sector Conditional Grant (Wage)		178,557	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				35,406	12,273
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATANGA S.S	Gojani	Sector Conditional Grant (Non-Wage)		35,406	12,273
Sector : Health				517,330	1,926
Programme : Primary Healthcare				517,330	1,926

Vote:547 Pader District**Quarter1**

Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS) **12,400** **1,926**

Item : 291001 Transfers to Government Institutions

Atanga Health Centre III.	Gojani Atanga Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	1,926
Lapul Ocwida Health Centre III.	Opatte Lapul Ocwida Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	0
Lawiye Adul Health Centre II.	Lawiye Adul Lawiye Adul Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0

Capital Purchases

Output : Health Centre Construction and Rehabilitation **504,930** **0**

Item : 311101 Land

Real estate services - Line Construction-1519	Opatte Lapul - Ocwida HC II	Sector Development Grant	54,000	0
--	-----------------------------------	-----------------------------	--------	---

Item : 312101 Non-Residential Buildings

Building Construction - Hospitals-230	Opatte Lapul - Ocwida HC II	Sector Development Grant	126,000	0
Building Construction - Latrines-237	Opatte Lapul - Ocwida HC II	Sector Development Grant	54,000	0
Building Construction - Boreholes- 208	Opatte Lapul - Ocwida HC II.	Sector Development Grant	21,000	0

Item : 312102 Residential Buildings

Building Construction - Maintenance and Repair-241	Opatte Lapul - Ocwida	Sector Development Grant	15,000	0
Building Construction - Staff Houses- 263	Opatte Lapul - Ocwida HC II	Sector Development Grant	90,000	0

Item : 312104 Other Structures

Construction Services - Energy Installations-394	Opatte Lapul - Ocwida HC II	Sector Development Grant	55,000	0
Construction Services - Incenerator- 398	Opatte Lapul - Ocwida HC II	Sector Development Grant	13,000	0
Construction Services - Other Construction Works-405	Opatte Lapul - Ocwida HC II	Sector Development , Grant	9,400	0
Construction Services - Sanitation Facilities-409	Opatte Lapul - Ocwida HC II	Sector Development Grant	17,000	0

Vote:547 Pader District**Quarter1**

Construction Services - Other Construction Works-405	Opatte Lapul Ocwida HC II	Sector Development , Grant	30,530	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Opatte Lapul Ocwida HC II	Sector Development Grant	10,000	0
Item : 312211 Office Equipment				
Procurement of office equipment and Curtains	Opatte Lapul Ocwida HC II	Sector Development Grant	10,000	0
LCIII : Pader kilak			314,547	12,994
Sector : Agriculture			3,400	0
Programme : District Production Services			3,400	0
Capital Purchases				
Output : Livestock market construction			3,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kilak Kilak corner trading centre	Sector Development Grant	3,400	0
Sector : Works and Transport			17,482	0
Programme : District, Urban and Community Access Roads			17,482	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,382	0
Item : 263104 Transfers to other govt. units (Current)				
Pader Sub county	Kilak Sub county HQ	Other Transfers from Central Government	8,382	0
Output : District Roads Maintenance (URF)			9,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acholpii-Harambee	Tyer Acholpii-Harambee	Other Transfers from Central Government	2,600	0
Kilak-Ongany-Koyolalogi	Ongany Kilak-Ongany- Koyolalogi	Other Transfers from Central Government	6,500	0
Sector : Education			262,024	11,069
Programme : Pre-Primary and Primary Education			262,024	11,069
Higher LG Services				
Output : Primary Teaching Services			233,092	0
Item : 211101 General Staff Salaries				

Vote:547 Pader District**Quarter1**

-	Tyer	Sector Conditional	,,,	64,342	0
-	Agago R/Camp P/s	Grant (Wage)			
-	Kilak	Sector Conditional	,,,	39,726	0
-	Agora P/S	Grant (Wage)			
-	Kilak	Sector Conditional	,,,	73,895	0
-	Kilak corner P/S	Grant (Wage)			
-	Ongany	Sector Conditional	,,,	55,128	0
-	Pader Ongany P/S	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				28,932	11,069
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGAGO REFUGEE P.S	Tyer	Sector Conditional		7,436	2,882
		Grant (Non-Wage)			
AGORA P.S	Kilak	Sector Conditional		6,172	2,351
		Grant (Non-Wage)			
KILAK CORNER P.S	Kilak	Sector Conditional		10,141	3,862
		Grant (Non-Wage)			
PADER ONGANY P.S	Ongany	Sector Conditional		5,182	1,974
		Grant (Non-Wage)			
Sector : Health				5,600	1,926
Programme : Primary Healthcare				5,600	1,926
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				5,600	1,926
Item : 291001 Transfers to Government Institutions					
Kilak Health Centre III.	Kilak	Sector Conditional		5,600	1,926
	Kilak Health Centre	Grant (Non-Wage)			
	III.				
Sector : Water and Environment				26,041	0
Programme : Rural Water Supply and Sanitation				26,041	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				26,041	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Ogwil	Sector Development ,		21,091	0
	ogwill central	Grant			
Construction Services - Civil Works-392	Ongany	Sector Development ,		4,950	0
	ongany	Grant			
LCIII : Lapul				1,446,039	124,588
Sector : Agriculture				8,800	0
Programme : Agricultural Extension Services				8,800	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				8,800	0

Vote:547 Pader District

Quarter1

Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koyo Sub county head quarters	Sector Development Grant	8,800	0
Sector : Works and Transport			33,080	0
Programme : District, Urban and Community Access Roads			33,080	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,780	0
Item : 263104 Transfers to other govt. units (Current)				
Lapul sub county	Ogole Sub county HQ	Other Transfers from Central Government	15,780	0
Output : District Roads Maintenance (URF)			17,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koyolalogi-Bolo-Awere	Koyo Koyolalogi-Bolo-Awere	Other Transfers from Central Government	8,500	0
Lapul-Atanga (Rolled)	Atoo Lapul-Atanga (Rolled)	Other Transfers from Central Government	8,800	0
Sector : Education			1,386,609	122,279
Programme : Pre-Primary and Primary Education			905,063	30,719
Higher LG Services				
Output : Primary Teaching Services			824,404	0
Item : 211101 General Staff Salaries				
-	Koyo Gore P/S	Sector Conditional Grant (Wage)	48,272	0
-	Koyo Koyo Lalogi P/S	Sector Conditional Grant (Wage)	58,892	0
-	Lukaci Lanyatido P/S	Sector Conditional Grant (Wage)	58,404	0
-	Atoo Lapul Gweng Obura P/S	Sector Conditional Grant (Wage)	64,780	0
-	Atoo Lapul P/S	Sector Conditional Grant (Wage)	52,122	0
-	Atoo LapulST.marys P/S	Sector Conditional Grant (Wage)	58,947	0
-	Ogole Oweka P/S	Sector Conditional Grant (Wage)	65,094	0
-	Ogole Pajule Lacani P/S	Sector Conditional Grant (Wage)	144,956	0
-	Ogole Pajule P/S	Sector Conditional Grant (Wage)	123,647	0

Vote:547 Pader District**Quarter1**

-	Ogole Papaa P/S	Sector Conditional Grant (Wage)	149,290	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,659	30,719
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORE P.S	Koyo	Sector Conditional Grant (Non-Wage)	7,911	3,013
KOYOLALOGI P.S	Koyo	Sector Conditional Grant (Non-Wage)	7,646	2,912
LANYATIDO P.S	Lukaci	Sector Conditional Grant (Non-Wage)	7,678	2,924
LAPUL GWENG OBURA P.S	Atoo	Sector Conditional Grant (Non-Wage)	5,536	2,109
LAPUL P.S	Atoo	Sector Conditional Grant (Non-Wage)	7,791	2,967
LAPUL ST.MARY P.S	Atoo	Sector Conditional Grant (Non-Wage)	6,309	2,403
OWEKA P.S	Ogole	Sector Conditional Grant (Non-Wage)	6,905	2,630
PAJULE LACANI P.S	Ogole	Sector Conditional Grant (Non-Wage)	10,190	3,881
PAJULE P.S	Ogole	Sector Conditional Grant (Non-Wage)	10,608	4,040
PAPA P.S	Ogole	Sector Conditional Grant (Non-Wage)	10,085	3,841
Programme : Secondary Education			358,953	50,546
Higher LG Services				
Output : Secondary Teaching Services			213,139	0
Item : 211101 General Staff Salaries				
-	Ogole Pajule SS	Sector Conditional Grant (Wage)	213,139	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,814	50,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE COLLEGE SCHOOL	Ogole	Sector Conditional Grant (Non-Wage)	59,754	20,714
PAJULE S.S	Ogole	Sector Conditional Grant (Non-Wage)	86,060	29,832
Programme : Skills Development			122,593	41,014
Lower Local Services				
Output : Skills Development Services			122,593	41,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE TECHNICAL	Ogole	Sector Conditional Grant (Non-Wage)	122,593	41,014

Vote:547 Pader District**Quarter1**

Sector : Health			12,600	2,308
Programme : Primary Healthcare			12,600	2,308
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,600	1,307
Item : 263104 Transfers to other govt. units (Current)				
Mary immaculate HCIII	Ogole Pajule Misson	Sector Conditional Grant (Non-Wage)	4,600	1,307
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	1,001
Item : 291001 Transfers to Government Institutions				
Alim Health Centre II.	Lukaci Alim Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	501
Lapul Health Centre III.	Koyo Lapul Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	0
Lawire Health Centre II.	Atoo Lawire Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	501
Sector : Water and Environment			4,950	0
Programme : Rural Water Supply and Sanitation			4,950	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,950	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Atoo Gweng obura p/s	Sector Development Grant	4,950	0
LCIII : Awere			1,247,728	31,793
Sector : Agriculture			17,000	0
Programme : District Production Services			17,000	0
Capital Purchases				
Output : Cattle dip construction			17,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bolo Bolo Agweng village	Sector Development Grant	17,000	0
Sector : Works and Transport			23,982	0
Programme : District, Urban and Community Access Roads			23,982	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,592	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:547 Pader District

Quarter1

Awere Sub county	Angole Sub county HQ	Other Transfers from Central Government	16,592	0
Output : District Roads Maintenance (URF)			7,390	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lamincila-Atup-Kilak	Lagile Lamincila-Atup- Kilak	Other Transfers from Central Government	4,500	0
Pida-Laboye	Lagile Pida-Laboye	Other Transfers from Central Government	2,890	0
Sector : Education			1,171,505	28,866
Programme : Pre-Primary and Primary Education			921,119	28,866
Higher LG Services				
Output : Primary Teaching Services			845,326	0
Item : 211101 General Staff Salaries				
-	Angole Angole P/s	Sector Conditional Grant (Wage)	57,339	0
-	Angole Atede P/S	Sector Conditional Grant (Wage)	54,871	0
-	Bolo Bolo Agweng P/S	Sector Conditional Grant (Wage)	75,654	0
-	Bolo Bolo P/S	Sector Conditional Grant (Wage)	68,852	0
-	Lagile Laboyr P/S	Sector Conditional Grant (Wage)	44,195	0
-	Lagile Lagile P/S	Sector Conditional Grant (Wage)	133,114	0
-	Lagile Lamincila P/S	Sector Conditional Grant (Wage)	66,562	0
-	Rackoko Lunyiri P/S	Sector Conditional Grant (Wage)	74,076	0
-	Angole Lutini P/S	Sector Conditional Grant (Wage)	41,986	0
-	Rackoko Rackoko P/S	Sector Conditional Grant (Wage)	144,230	0
-	Bolo St. Kizito P/S	Sector Conditional Grant (Wage)	84,448	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,794	28,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGOLE P.S	Angole	Sector Conditional Grant (Non-Wage)	4,981	1,897
ATEDE P.S	Angole	Sector Conditional Grant (Non-Wage)	6,011	2,289

Vote:547 Pader District

Quarter1

BOLO AGWENG P.S.	Bolo	Sector Conditional Grant (Non-Wage)	6,615	2,519
BOLO P.S	Bolo	Sector Conditional Grant (Non-Wage)	6,865	2,614
LABOYE P.S	Lagile	Sector Conditional Grant (Non-Wage)	6,655	2,535
LAGILE P.S	Lagile	Sector Conditional Grant (Non-Wage)	11,574	4,408
LAMINCHILA PARENT P.S	Lagile	Sector Conditional Grant (Non-Wage)	5,995	2,283
LUNYIRI P.S	Rackoko	Sector Conditional Grant (Non-Wage)	5,206	1,983
Lutini P/S	Angole	Sector Conditional Grant (Non-Wage)	5,319	2,026
RACKOKO P.S	Rackoko	Sector Conditional Grant (Non-Wage)	8,153	3,105
St. Kizito P/S	Bolo	Sector Conditional Grant (Non-Wage)	8,418	3,206
Programme : Secondary Education			250,386	0
Higher LG Services				
Output : Secondary Teaching Services			189,786	0
Item : 211101 General Staff Salaries				
-	Rackoko Rackoko Comprehensive S.S	Sector Conditional Grant (Wage)	189,786	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RACKOKO COMPRESSIVE S	Rackoko	Sector Conditional Grant (Non-Wage)	60,600	0
Sector : Health			9,200	2,927
Programme : Primary Healthcare			9,200	2,927
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,200	2,927
Item : 291001 Transfers to Government Institutions				
Angole Health Centre II.	Angole Angole Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
Awere Health Centre III.	Angole Awere Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	1,926
Bolo Health Centre II.	Bolo Bolo Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	501

Vote:547 Pader District

Quarter1

Lagile Health Centre II.	Lagile Lagile Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	501
Sector : Water and Environment			26,041	0
Programme : Rural Water Supply and Sanitation			26,041	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,041	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rackoko ogwangobone	Sector Development , Grant	21,091	0
Construction Services - Civil Works-392	Lagile wiweng	Sector Development , Grant	4,950	0
LCIII : Puranga			1,262,142	56,366
Sector : Works and Transport			296,893	0
Programme : District, Urban and Community Access Roads			296,893	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,883	0
Item : 263104 Transfers to other govt. units (Current)				
Puranga Sub county	Laminajiko Puranga Sub county	Other Transfers from Central Government	15,883	0
Output : District Roads Maintainence (URF)			108,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arum-Puranga	Laminajiko Arum-Puranga	Other Transfers from Central Government	45,000	0
Puranga-Achola Stream	Oret Puranga-Achola Stream	Other Transfers from Central Government	9,450	0
Puranga-Adongkena-Lutini	Aringa Puranga- Adongkena-Lutini	Other Transfers from Central Government	3,100	0
Rackoko-Lokoga-Ogonyo	Aringa Rackoko-Lakpoga- Ogonyo	Other Transfers from Central Government	51,010	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			172,450	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Oret Ogonyo-Odunm	Sector Development Grant	172,450	0
Sector : Education			928,590	54,840
Programme : Pre-Primary and Primary Education			696,422	36,941

Vote:547 Pader District**Quarter1**

Higher LG Services				
Output : Primary Teaching Services			599,425	0
Item : 211101 General Staff Salaries				
-	Parwech Adongkena P/S	Sector Conditional Grant (Wage)	69,029	0
-	Aringa Aringa P/S	Sector Conditional Grant (Wage)	41,534	0
-	Aringa Lakoga P/S	Sector Conditional Grant (Wage)	47,579	0
-	Oret Lamincwida P/S	Sector Conditional Grant (Wage)	24,097	0
-	Oret Loborom P/S	Sector Conditional Grant (Wage)	56,540	0
-	Parwech Ludel P/S	Sector Conditional Grant (Wage)	56,387	0
-	Apwo Ogonyo P/S	Sector Conditional Grant (Wage)	51,033	0
-	Oret Oret Central P/S	Sector Conditional Grant (Wage)	55,604	0
-	Parwech Pope Paul P/S	Sector Conditional Grant (Wage)	69,604	0
-	Parwech Puranga P/S	Sector Conditional Grant (Wage)	128,017	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,997	36,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKODI P.S	Laminajiko	Sector Conditional Grant (Non-Wage)	6,156	2,345
ADONG KENA P.S	Parwech	Sector Conditional Grant (Non-Wage)	5,351	2,038
ARINGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	5,480	2,087
AWERE LAKOGA P.S	Apwo	Sector Conditional Grant (Non-Wage)	6,374	2,427
LAKOGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	6,527	2,486
LAMINAJIKO P.S	Apwo	Sector Conditional Grant (Non-Wage)	7,927	3,019
LAMINICWIDA P.S	Oret	Sector Conditional Grant (Non-Wage)	4,409	1,679
LOBOROM P.S	Oret	Sector Conditional Grant (Non-Wage)	7,678	2,924
LUDEL P.S	Parwech	Sector Conditional Grant (Non-Wage)	6,744	2,568
ODUM P.S	Oret	Sector Conditional Grant (Non-Wage)	6,510	2,480
OGONYO P.S	Apwo	Sector Conditional Grant (Non-Wage)	7,638	2,909

Vote:547 Pader District**Quarter1**

ORET CENTRAL P.S	Oret	Sector Conditional Grant (Non-Wage)	5,391	2,053
Pope Paul P/S	Parwech	Sector Conditional Grant (Non-Wage)	7,791	2,967
PURANGA P.S	Parwech	Sector Conditional Grant (Non-Wage)	7,179	2,734
TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	5,842	2,225
Programme : Secondary Education			232,168	17,899
Higher LG Services				
Output : Secondary Teaching Services			180,534	0
Item : 211101 General Staff Salaries				
-	Parwech Puranga S.S	Sector Conditional Grant (Wage)	180,534	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,634	17,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
PURANGA S.S	Parwech	Sector Conditional Grant (Non-Wage)	51,634	17,899
Sector : Health			12,400	1,526
Programme : Primary Healthcare			12,400	1,526
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,400	1,526
Item : 291001 Transfers to Government Institutions				
Ogonyo Health Centre III.	Apwo Ogonyo Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	501
Oret Health Centre II.	Oret Oret Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
Puranga Health Centre III.	Apwo Puranga Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	1,026
Sector : Water and Environment			24,260	0
Programme : Rural Water Supply and Sanitation			21,091	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,091	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Aringa ogulum	Sector Development Grant	21,091	0
Programme : Natural Resources Management			3,169	0
Capital Purchases				

Vote:547 Pader District

Quarter1

Output : Non Standard Service Delivery Capital			3,169	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Parwech Pader	District Discretionary Development Equalization Grant	3,169	0
LCIII : Pajule			1,655,900	47,095
Sector : Works and Transport			110,901	0
Programme : District, Urban and Community Access Roads			110,901	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,933	0
Item : 263104 Transfers to other govt. units (Current)				
Pajule Sub County	Palenga Pajule Sub county	Other Transfers from Central Government	18,933	0
Output : District Roads Maintainence (URF)			91,968	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pajule-Lagwai-Kimia	Palenga Pajule-Lagwai- Kimia	Other Transfers from Central Government	77,968	0
Pajule-Otok-Oyuku	Otok Pajule-Otok-Oyuku	Other Transfers from Central Government	14,000	0
Sector : Education			1,468,383	38,237
Programme : Pre-Primary and Primary Education			937,703	38,237
Higher LG Services				
Output : Primary Teaching Services			837,303	0
Item : 211101 General Staff Salaries				
-	Paiula Alim P/S	Sector Conditional Grant (Wage)	51,517	0
-	Palenga Amoko Lagwai P/S	Sector Conditional Grant (Wage)	44,347	0
-	Palenga Angakotoke P/S	Sector Conditional Grant (Wage)	74,549	0
-	Oryang Awal P/S	Sector Conditional Grant (Wage)	53,776	0
-	Ogago Kibong P/S	Sector Conditional Grant (Wage)	62,927	0
Lacektar P/S	Palwo Lacektar P/S	Sector Conditional Grant (Wage)	44,702	0
-	Paiula Lamog Omeny Ki Mac P/S	Sector Conditional Grant (Wage)	36,790	0

Vote:547 Pader District

Quarter1

-	Palenga Lamogi Palenga P/S	Sector Conditional Grant (Wage)	56,248	0
-	Ogago Lanyatono P/S	Sector Conditional Grant (Wage)	50,373	0
-	Ogago Loyonyero P/S	Sector Conditional Grant (Wage)	47,877	0
-	Palwo Ociga P/S	Sector Conditional Grant (Wage)	43,728	0
-	Otok Oguta P/S	Sector Conditional Grant (Wage)	50,436	0
-	Oryang Otok P/S	Sector Conditional Grant (Wage)	34,013	0
-	Paiula Paiula P/S	Sector Conditional Grant (Wage)	55,702	0
-	Palwo St Joseph P/S	Sector Conditional Grant (Wage)	74,698	0
-	Palenga Wangduku P/S	Sector Conditional Grant (Wage)	55,619	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,400	38,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIM P.S	Paiula	Sector Conditional Grant (Non-Wage)	5,198	1,980
AMOKO-LAGWAI P.S	Palenga	Sector Conditional Grant (Non-Wage)	5,552	2,115
ANGAKOTOKE P.S	Palenga	Sector Conditional Grant (Non-Wage)	6,084	2,317
AWAL P.S	Oryang	Sector Conditional Grant (Non-Wage)	6,060	2,308
KIBONGA P.S	Ogago	Sector Conditional Grant (Non-Wage)	4,377	1,667
LAMOGI PALENGA P.S	Palenga	Sector Conditional Grant (Non-Wage)	7,307	2,783
LAMOGI-OMENY KI-MAC P.S	Paiula	Sector Conditional Grant (Non-Wage)	6,261	2,384
LANYATONO P.S	Ogago	Sector Conditional Grant (Non-Wage)	6,994	2,663
LOYONYERO P.S	Ogago	Sector Conditional Grant (Non-Wage)	5,834	2,222
OCIGA P.S	Palwo	Sector Conditional Grant (Non-Wage)	5,512	2,099
OGAGO P.S	Ogago	Sector Conditional Grant (Non-Wage)	6,808	2,593
OGUTA P.S	Otok	Sector Conditional Grant (Non-Wage)	7,477	2,847
OTOK P.7 SCHOOL	Oryang	Sector Conditional Grant (Non-Wage)	5,416	2,063
PAIULA P.S	Paiula	Sector Conditional Grant (Non-Wage)	8,306	3,163

Vote:547 Pader District**Quarter1**

ST. JOSEPH P.S	Palwo	Sector Conditional Grant (Non-Wage)	5,391	2,053
WANDUKU P.S	Palenga	Sector Conditional Grant (Non-Wage)	7,823	2,979
Programme : Secondary Education			522,445	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			372,641	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Palenga Pajule Seed Secondary School	Sector Development Grant	95,736	0
Building Construction - Monitoring and Supervision-243	Palenga Pajule Seed Secondary school	Sector Development Grant	13,399	0
Building Construction - Schools-256	Palenga Pajule Seed SEcondary School	Sector Development Grant	263,507	0
Output : Administration block rehabilitation			149,804	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Palenga Pajule Seed Secondary School	Sector Development Grant	9,316	0
Building Construction - General Construction Works-227	Palenga Pajule Seed Secondary School	Sector Development Grant	23,954	0
Building Construction - Offices-248	Palenga Pajule Seed Secondary School	Sector Development Grant	116,535	0
Programme : Education & Sports Management and Inspection			8,234	0
Capital Purchases				
Output : Administrative Capital			8,234	0
Item : 312101 Non-Residential Buildings				
Monitoring of construction at Pajule Seed SS	Palenga Pajule Seed SS	Sector Development Grant	8,234	0
Sector : Health			55,526	8,858
Programme : Primary Healthcare			55,526	8,858
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,224	8,858
Item : 291001 Transfers to Government Institutions				
Ogago Health Centre II.	Palenga Ogago Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	501
Oguta Health Centre II.	Otok Oguta Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	501

Vote:547 Pader District

Quarter1

Oryang Health Centre II.	Oryang Oryang Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
Paiula Health Centre II.	Paiula Paiula Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	501
Pajule Health Centre IV.	Palwo Pajule Health Centre IV.	Sector Conditional Grant (Non-Wage)	24,424	7,356
Capital Purchases				
Output : Administrative Capital			26,302	0
Item : 312101 Non-Residential Buildings				
Completion and Retention of OPD Block.	Palwo Pajule HC IV	Sector Development Grant	22,306	0
Retention for Completion of Flush Toilet.	Palwo Pajule HC IV.	Sector Development Grant	3,997	0
Sector : Water and Environment			21,091	0
Programme : Rural Water Supply and Sanitation			21,091	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,091	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ogago bargoma	Sector Development Grant	21,091	0
LCIII : Acholibur			746,548	32,677
Sector : Agriculture			3,500	0
Programme : District Production Services			3,500	0
Capital Purchases				
Output : Cattle dip construction			3,500	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Gem Onyot Otture okang village	Sector Development Grant	3,500	0
Sector : Works and Transport			11,148	0
Programme : District, Urban and Community Access Roads			11,148	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,148	0
Item : 263104 Transfers to other govt. units (Current)				
Acholibur Sub County	Gem Central Sub County HQ	Other Transfers from Central Government	11,148	0
Sector : Education			706,117	32,177
Programme : Pre-Primary and Primary Education			505,711	21,438

Vote:547 Pader District**Quarter1**

Higher LG Services				
Output : Primary Teaching Services			448,931	0
Item : 211101 General Staff Salaries				
-	Gem-Central Achoilibur P/S	Sector Conditional Grant (Wage)	143,356	0
-	Gem-Onyot Acutumer P/S	Sector Conditional Grant (Wage)	47,704	0
-	Gem-Onyot Adoo P/S	Sector Conditional Grant (Wage)	49,288	0
-	Gem-Onyot Labworomor P/S	Sector Conditional Grant (Wage)	36,720	0
-	Ogago Lukwor North P/S	Sector Conditional Grant (Wage)	49,209	0
-	Gem-Onyot Okinga P/S	Sector Conditional Grant (Wage)	66,171	0
-	Gem-Central Oyengyeng P/S	Sector Conditional Grant (Wage)	56,482	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,780	21,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR P.S	Gem-Central	Sector Conditional Grant (Non-Wage)	10,640	4,052
ACUTOMER P.S	Gem-Onyot	Sector Conditional Grant (Non-Wage)	8,620	3,096
ADOO P.S	Gem-Onyot	Sector Conditional Grant (Non-Wage)	8,741	3,329
LABWOROMOR P.S	Gem-Onyot	Sector Conditional Grant (Non-Wage)	4,715	1,796
LUKOR NORTH P.S	Ogago	Sector Conditional Grant (Non-Wage)	5,955	2,268
OKINGA P.S	Gem-Onyot	Sector Conditional Grant (Non-Wage)	9,980	3,801
OYENG YENG P.S	Gem-Central	Sector Conditional Grant (Non-Wage)	8,129	3,096
Programme : Secondary Education			200,406	10,739
Higher LG Services				
Output : Secondary Teaching Services			169,425	0
Item : 211101 General Staff Salaries				
-	Ogago Acholibur S.S	Sector Conditional Grant (Wage)	169,425	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,981	10,739
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:547 Pader District

Quarter1

ACHOLI BUR SECONDARY SCHOOL	Ogago	Sector Conditional Grant (Non-Wage)	30,981	10,739
Sector : Health			1,200	501
<i>Programme : Primary Healthcare</i>			1,200	501
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			1,200	501
Item : 291001 Transfers to Government Institutions				
Okinga Health Centre II.	Gem Onyot Okinga Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	501
Sector : Water and Environment			24,583	0
<i>Programme : Rural Water Supply and Sanitation</i>			24,583	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			19,633	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gem Central acholibur main market	Sector Development Grant	19,633	0
<i>Output : Borehole drilling and rehabilitation</i>			4,950	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Gem Onyot Acut-omer north	Sector Development Grant	4,950	0
LCIII : Pader Town Council			2,496,378	102,208
Sector : Agriculture			112,375	1,070
<i>Programme : Agricultural Extension Services</i>			59,744	1,070
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			59,744	1,070
Item : 312301 Cultivated Assets				
Establish 4 acre model demo	Acoro District head quarters	Sector Development Grant	0	1,070
Cultivated Assets - Seedlings-426	Luna District headquarters	Sector Development Grant	59,744	0
<i>Programme : District Production Services</i>			52,631	0
Lower Local Services				
<i>Output : Transfers to LG</i>			13,860	0
Item : 291003 Transfers to Other Private Entities				
NSSF	Luna District head quarters	Other Transfers from Central Government	13,860	0

Vote:547 Pader District

Quarter1

Capital Purchases				
Output : Non Standard Service Delivery Capital			14,770	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Luna District head quarters	District Discretionary Development Equalization Grant	7,770	0
Materials and supplies - Assorted Materials-1163	Luna District head quarters	Sector Development Grant	7,000	0
Output : Plant clinic/mini laboratory construction			24,001	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Luna District head quarters	District Discretionary Development Equalization Grant	19,301	0
Item : 312214 Laboratory and Research Equipment				
Lab equipment, chemicals and reagents	Luna District head quarters	District Discretionary Development Equalization Grant	4,700	0
Sector : Works and Transport			673,734	59,187
Programme : District, Urban and Community Access Roads			673,734	59,187
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			167,952	41,008
Item : 263104 Transfers to other govt. units (Current)				
Pader Town Council	Lagwai Pader Town Council	Other Transfers from Central Government	167,952	41,008
Output : District Roads Maintenance (URF)			186,598	18,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Road Maintenance	Lagwai District and selected CAR Roads	Other Transfers from Central Government	174,566	18,179
District Roads Committee	Luna District Roads Committee	Other Transfers from Central Government	12,032	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			319,183	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lagwai Moro Adert, Jalon roads	Sector Development Grant	1,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

Vote:547 Pader District**Quarter1**

Engineering and Design studies and Plans - Designs -479	Lagwai Pader Town Council Roads	Sector Development Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Lagwai Pader Toen Council roads	Sector Development Grant	3,833	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Lagwai Padet Town council road retention	Sector Development Grant	55,020	0
Roads and Bridges - Contracts-1562	Lagwai Rwot Agako, Moro Adet and Okot Jalon Roads	Sector Development Grant	252,830	0
Sector : Education			949,964	40,025
Programme : Pre-Primary and Primary Education			683,931	16,075
Higher LG Services				
Output : Primary Teaching Services			460,082	0
Item : 211101 General Staff Salaries				
-	Acoro Apiri P/S	Sector Conditional Grant (Wage)	64,628	0
-	Acoro Lupwa Primary School	Sector Conditional Grant (Wage)	76,248	0
-	Acoro Olworngur P/S	Sector Conditional Grant (Wage)	122,630	0
-	Acoro Pagwari P/S	Sector Conditional Grant (Wage)	52,157	0
-	Luna Paipir P/S	Sector Conditional Grant (Wage)	144,419	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,848	16,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIRI P.S	Acoro	Sector Conditional Grant (Non-Wage)	5,915	2,253
LUPWA P.S	Acoro	Sector Conditional Grant (Non-Wage)	5,086	1,937
Olworngur P/S	Acoro	Sector Conditional Grant (Non-Wage)	9,795	3,730
PADER KILAK P.S	Lagwai	Sector Conditional Grant (Non-Wage)	5,826	2,219
PAGWARI P.S	Acoro	Sector Conditional Grant (Non-Wage)	4,619	1,759
PAIPIR P.S	Luna	Sector Conditional Grant (Non-Wage)	10,608	4,177

Vote:547 Pader District**Quarter1**

Capital Purchases				
Output : Non Standard Service Delivery Capital			160,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Luna Education Department	Sector Development Grant	160,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lagwai Pader Kilak Primary School	Sector Development Grant	22,000	0
Programme : Secondary Education			236,033	23,950
Higher LG Services				
Output : Secondary Teaching Services			166,941	0
Item : 211101 General Staff Salaries				
-	Lagwai Lagwai Seed S.S	Sector Conditional Grant (Wage)	166,941	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,092	23,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGWAI SEED S.S	Lagwai	Sector Conditional Grant (Non-Wage)	69,092	23,950
Programme : Education & Sports Management and Inspection			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Training of SMC in 30 worst performing QEI selected schools	Luna Paader District Headquarter	Donor Funding	14,264	0
Community Dialogue	Luna Pader District Headquarter	Donor Funding	2,520	0
Support supervision, Monitoring and evaluation	Luna Pader District Headquarter	Donor Funding	6,856	0
Refresher training on thematic curriculum	Luna Pader District Headquarter	Donor Funding	6,360	0
Sector : Health			199,419	1,926
Programme : Primary Healthcare			38,305	1,926
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,600	1,926

Vote:547 Pader District**Quarter1**

Item : 291001 Transfers to Government Institutions				
Pader Health Centre III.	Luna Pader Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	1,926
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			32,705	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Luna District Health Office	District Discretionary Development Equalization Grant	14,843	0
Construction Services - Maintenance and Repair-400	Luna District Health Office	Sector Development , Grant	17,862	0
Programme : Health Management and Supervision			161,114	0
Capital Purchases				
Output : Administrative Capital			161,114	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna District Health Office	Donor Funding	156,000	0
Item : 312211 Office Equipment				
Procurement of a Printer	Luna District Health Office	Sector Development Grant	5,114	0
Sector : Water and Environment			103,695	0
Programme : Rural Water Supply and Sanitation			84,695	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			84,695	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Luna Water department	Transitional Development Grant	21,053	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Luna all the subcounties- water stressed areas	District Discretionary Development Equalization Grant	25,148	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Luna All the project sites	District Discretionary Development Equalization Grant	11,208	0
Item : 312101 Non-Residential Buildings				

Vote:547 Pader District

Quarter1

Water quality testing materials and Supplies	Luna Pader District(Water department)	District Discretionary Development Equalization Grant	16,849	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Acoro pagwari	Sector Development Grant	4,950	0
Construction Services - Operational Activities -404	Luna Water Department	Sector Development Grant	5,488	0
Programme : Natural Resources Management			19,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,000	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Luna Pader	District Discretionary Development Equalization Grant	19,000	0
Sector : Social Development			170,089	0
Programme : Community Mobilisation and Empowerment			170,089	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			170,089	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna Community Based Services	District Discretionary Development Equalization Grant	10,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna Community Based services, Probation office	Donor Funding	128	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Luna Gender office for Female juvenile justice	Donor Funding	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Luna Gender office in Community Based services	Donor Funding	20,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Luna Repair of recreational facilities for children	Donor Funding	125,792	0
Item : 312211 Office Equipment				

Vote:547 Pader District**Quarter1**

Supplies for Pader youth center that will be used for community training supplied	Luna Community BAsed services office	District Discretionary Development Equalization Grant	12,169	0
Sector : Public Sector Management			270,400	0
Programme : District and Urban Administration			195,517	0
Capital Purchases				
Output : Administrative Capital			195,517	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Luna All project sites	District Discretionary Development Equalization Grant	17,017	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna All projects	District Discretionary Development Equalization Grant	17,500	0
Item : 312101 Non-Residential Buildings				
Capacity building for both HLG and LLGs staffs	Luna Pader District Local Government	District Discretionary Development Equalization Grant	61,000	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Luna DSC office block (renovation)	District Discretionary Development Equalization Grant	70,000	0
Construction Services - Offices-403	Luna Planning Unit office block (renovation)	District Discretionary Development Equalization Grant	25,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Luna Human Resource Office	District Discretionary Development Equalization Grant	5,000	0
Programme : Local Government Planning Services			74,883	0
Capital Purchases				
Output : Administrative Capital			74,883	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Luna All Sub-counties	District Discretionary Development Equalization Grant	21,000	0
Item : 312101 Non-Residential Buildings				

Vote:547 Pader District

Quarter1

Support to Birth and Death registration	Luna District Hqtrs and LLG	Donor Funding	32,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Luna District Hqtrs and LLG	District Discretionary Development Equalization Grant	21,883	0
Sector : Accountability			16,703	0
Programme : Financial Management and Accountability(LG)			11,703	0
Capital Purchases				
Output : Administrative Capital			11,703	0
Item : 312101 Non-Residential Buildings				
Abstract both revenue and expenditure	Luna H/Q	District Discretionary Development Equalization Grant	2,000	0
cash boooks	Luna H/Q	District Discretionary Development Equalization Grant	2,000	0
Ledger books both revenue and expenditure	Luna H/Q	District Discretionary Development Equalization Grant	1,250	0
procurement of district official diary	Luna H/Q	District Discretionary Development Equalization Grant	3,203	0
Vote books	Luna H/Q	District Discretionary Development Equalization Grant	1,250	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Luna H/Q	District Discretionary Development Equalization Grant	2,000	0
Programme : Internal Audit Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Luna District Hqtrs and LLG	District Discretionary Development Equalization Grant	5,000	0
LCIII : Ogom			655,583	21,039

Vote:547 Pader District**Quarter1**

Sector : Agriculture			0	533
<i>Programme : Agricultural Extension Services</i>			0	533
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	533
Item : 312301 Cultivated Assets				
Establish 4-acre model	Ogom Ogom trading centre	Sector Development Grant	0	533
Sector : Works and Transport			140,087	0
<i>Programme : District, Urban and Community Access Roads</i>			140,087	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,854	0
Item : 263104 Transfers to other govt. units (Current)				
Ogom Sub county	Ogom DSub county HQ	Other Transfers from Central Government	7,854	0
<i>Output : District Roads Maintenance (URF)</i>			87,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pader-Latanya-Dure	Ogom Pader Latanya-Dure Sec 1	Other Transfers from Central Government	81,795	0
Pader-Auch	Otong Pader-Auch	Other Transfers from Central Government	6,100	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			44,337	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Otong Olokilee-Aluka- Otingowiye	District Discretionary Development Equalization Grant	44,337	0
Sector : Education			504,947	18,580
<i>Programme : Pre-Primary and Primary Education</i>			500,559	18,580
Higher LG Services				
<i>Output : Primary Teaching Services</i>			429,774	0
Item : 211101 General Staff Salaries				
-	Ogom Ogom Telela P/S	Sector Conditional Grant (Wage)	55,979	0
-	Purkor Olamyera P/S	Sector Conditional Grant (Wage)	60,644	0
-	Otong Opolacen P/S	Sector Conditional Grant (Wage)	45,498	0

Vote:547 Pader District

Quarter1

-	Kalangole Pader Aluka P/s	Sector Conditional Grant (Wage)	,,,,,	64,965	0
-	Purkor Pader Kineni P/S	Sector Conditional Grant (Wage)	,,,,,	75,604	0
-	Otong Pader Labongo P/S	Sector Conditional Grant (Wage)	,,,,,	72,577	0
-	Ogom Pader Ogom P/S	Sector Conditional Grant (Wage)	,,,,,	54,507	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,786	18,580
Item : 263367 Sector Conditional Grant (Non-Wage)					
OGOM TELELA P.S	Ogom	Sector Conditional Grant (Non-Wage)		8,032	3,059
OLAMBHEYERA P.S	Purkor	Sector Conditional Grant (Non-Wage)		6,945	2,645
OPOLACEN P.S.	Otong	Sector Conditional Grant (Non-Wage)		5,037	1,918
PADER ALUKA P.S.	Kalangole	Sector Conditional Grant (Non-Wage)		6,261	2,384
PADER KINENI P.S	Purkor	Sector Conditional Grant (Non-Wage)		8,757	3,335
PADER LABONGO P.S	Otong	Sector Conditional Grant (Non-Wage)		6,398	2,437
PADER OGOM P.S	Ogom	Sector Conditional Grant (Non-Wage)		7,356	2,801
Capital Purchases					
Output : Latrine construction and rehabilitation				22,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Otong Opolacen Primary School	Sector Development Grant		22,000	0
Programme : Education & Sports Management and Inspection				4,388	0
Capital Purchases					
Output : Administrative Capital				4,388	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Otong Opolacen P/S	Sector Development Grant		4,388	0
Sector : Health				5,600	1,926
Programme : Primary Healthcare				5,600	1,926
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				5,600	1,926
Item : 291001 Transfers to Government Institutions					

Vote:547 Pader District

Quarter1

Ogom Health Centre III.	Ogom Ogom Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	1,926
Sector : Water and Environment			4,950	0
Programme : Rural Water Supply and Sanitation			4,950	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,950	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Otong otumpili north	Sector Development Grant	4,950	0
LCIII : Angagura			424,663	17,279
Sector : Agriculture			25,800	0
Programme : Agricultural Extension Services			8,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kalawinya Sub county head quarters	Sector Development Grant	8,800	0
Programme : District Production Services			17,000	0
Capital Purchases				
Output : Cattle dip construction			17,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Burlobo Aringoyon village	District Discretionary Development Equalization Grant	17,000	0
Sector : Works and Transport			9,223	0
Programme : District, Urban and Community Access Roads			9,223	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,223	0
Item : 263104 Transfers to other govt. units (Current)				
Angagura Sub county	Kalawinya Sub county HQ	Other Transfers from Central Government	9,223	0
Sector : Education			382,841	15,353
Programme : Pre-Primary and Primary Education			382,841	15,353
Higher LG Services				
Output : Primary Teaching Services			342,527	0

Vote:547 Pader District

Quarter1

Item : 211101 General Staff Salaries				
-	Bur-Lobo Akelikongo P/S	Sector Conditional Grant (Wage)	47,589	0
-	Kalawinya Angagura P/S	Sector Conditional Grant (Wage)	47,589	0
-	Pucota Aruu Falls P/S	Sector Conditional Grant (Wage)	34,441	0
-	Bur-Lobo Aswa army B. P/S	Sector Conditional Grant (Wage)	41,135	0
-	Pucota Jupa P/S	Sector Conditional Grant (Wage)	52,729	0
-	Pungole Laparanat P/S	Sector Conditional Grant (Wage)	74,265	0
-	Pucota Ogom P/s	Sector Conditional Grant (Wage)	44,780	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,314	15,353
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acholi Ranch P/S	Bur-Lobo	Sector Conditional Grant (Non-Wage)	3,870	1,474
AKELIKONGO P.S	Bur-Lobo	Sector Conditional Grant (Non-Wage)	5,907	2,250
ANGAGURA P.S	Kalawinya	Sector Conditional Grant (Non-Wage)	5,883	2,240
ARUU FALIS P.S	Pucota	Sector Conditional Grant (Non-Wage)	4,433	1,688
ASWA BRIDGE ARMY P.S	Bur-Lobo	Sector Conditional Grant (Non-Wage)	3,580	1,363
JUPA P.S	Pucota	Sector Conditional Grant (Non-Wage)	3,870	1,474
LAPARANAT P.S	Pungole	Sector Conditional Grant (Non-Wage)	5,053	1,925
OGOM P.S	Pucota	Sector Conditional Grant (Non-Wage)	7,718	2,939
Sector : Health			6,800	1,926
Programme : Primary Healthcare			6,800	1,926
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,800	1,926
Item : 291001 Transfers to Government Institutions				
Angagura Health Centre III.	Kalawinya Angagura Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	1,926
Aswa Ranch Health Centre II	Burlobo Aswa Ranch Health Centre II	Sector Conditional Grant (Non-Wage)	1,200	0
LCIII : Latanya			708,682	24,765

Vote:547 Pader District**Quarter1**

Sector : Works and Transport			23,264	0
Programme : District, Urban and Community Access Roads			23,264	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,014	0
Item : 263104 Transfers to other govt. units (Current)				
Latanya sub county	Golo Latanya Sub county HQ	Other Transfers from Central Government	13,014	0
Output : District Roads Maintenance (URF)			10,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acholibur-Latayi-Ngekidi	Dure Acholibur-Latayi- Ngekidi	Other Transfers from Central Government	7,250	0
Dagoiwayo-Oyuku	Ngekidi Dagoiwayo-Oyuku	Other Transfers from Central Government	3,000	0
Sector : Education			546,027	21,838
Programme : Pre-Primary and Primary Education			526,071	21,838
Higher LG Services				
Output : Primary Teaching Services			468,730	0
Item : 211101 General Staff Salaries				
-	Golo Amoko P/S	Sector Conditional Grant (Wage)	45,518	0
-	Dure Dure P/S	Sector Conditional Grant (Wage)	83,626	0
-	Awee Lamin-nyim P/S	Sector Conditional Grant (Wage)	44,945	0
-	Ngekidi Latayi P/S	Sector Conditional Grant (Wage)	56,482	0
-	Latigi Latigi P/S	Sector Conditional Grant (Wage)	55,842	0
-	Latigi Porogali P/S	Sector Conditional Grant (Wage)	49,969	0
-	Ngekidi Wang Opok P/S	Sector Conditional Grant (Wage)	68,012	0
-	Golo Wiliwili P/s	Sector Conditional Grant (Wage)	64,336	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,341	21,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoko P/S	Golo	Sector Conditional Grant (Non-Wage)	6,076	2,314
DURE P.S	Dure	Sector Conditional Grant (Non-Wage)	11,317	4,310

Vote:547 Pader District

Quarter1

LAMIN-NYIM P.S	Awee	Sector Conditional Grant (Non-Wage)	4,675	1,780
Latayi P/S	Ngekidi	Sector Conditional Grant (Non-Wage)	7,018	2,673
LATIGI P.S	Latigi	Sector Conditional Grant (Non-Wage)	6,245	2,378
POROGALI P.S	Latigi	Sector Conditional Grant (Non-Wage)	8,137	3,099
WANG OPOK P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	5,794	2,207
WILI WILI P.S	Golo	Sector Conditional Grant (Non-Wage)	8,080	3,077
Programme : Education & Sports Management and Inspection			19,956	0
Capital Purchases				
Output : Administrative Capital			19,956	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Golo Latanya Seed Secondary School	Sector Development Grant	10,640	0
Monitoring, Supervision and Appraisal - Fuel-2180	Golo Latanya Seed Secondary School	Sector Development Grant	9,316	0
Sector : Health			106,400	2,927
Programme : Primary Healthcare			106,400	2,927
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,400	2,927
Item : 291001 Transfers to Government Institutions				
Acholibur Health Centre III.	Dure Acholibur Health Centre III	Sector Conditional Grant (Non-Wage)	5,600	1,926
Dure Health Centre II.	Dure Dure Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
Latanya Health Centre II.	Golo Latanya Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	501
Latigi Health Centre II.	Latigi Latigi Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
Porogali Health Centre II.	Awee Porogali Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	501
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			96,000	0
Item : 312101 Non-Residential Buildings				

Vote:547 Pader District

Quarter1

Building Construction - Hospitals-230	Latigi Latigi HC II	District Discretionary Development Equalization Grant	96,000	0
Sector : Water and Environment			32,991	0
Programme : Rural Water Supply and Sanitation			32,991	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,991	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awee market	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Latigi latigi p/s	Sector Development ,, Grant	4,950	0
Construction Services - Civil Works-392	Awee okomo	Sector Development ,, Grant	4,950	0
Construction Services - Civil Works-392	Ngekidi wangopok west	Sector Development ,, Grant	21,091	0
LCIII : Laguti			1,020,616	24,453
Sector : Agriculture			3,500	0
Programme : District Production Services			3,500	0
Capital Purchases				
Output : Cattle dip construction			3,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lapyem Amiilobo village	Sector Development Grant	3,500	0
Sector : Works and Transport			60,103	0
Programme : District, Urban and Community Access Roads			60,103	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,853	0
Item : 263104 Transfers to other govt. units (Current)				
Laguti sub county	Lapyem Sub county HQ	Other Transfers from Central Government	12,853	0
Output : District Roads Maintenance (URF)			29,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atanga-Goma-Palabek Brd	Paibwor Atanga-Goma- Palabek Brd	Other Transfers from Central Government	7,250	0
Laguti-Lanyagyang	Paibwor Laguti-Lanyagyang	Other Transfers from Central Government	22,500	0

Vote:547 Pader District**Quarter1**

Capital Purchases					
Output : Rural roads construction and rehabilitation				17,500	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Paibwor Wipolo-Kigwee	Sector Development Grant		17,500	0
Sector : Education				915,622	21,526
Programme : Pre-Primary and Primary Education				737,908	17,648
Higher LG Services					
Output : Primary Teaching Services				621,570	0
Item : 211101 General Staff Salaries					
-	Paibwor Amilobo P/S	Sector Conditional Grant (Wage)	,,,,	98,326	0
-	Pakeyo Atanga P/S	Sector Conditional Grant (Wage)	,,,,	135,552	0
Laguti P/S	Lapyem Laguti P/S	Sector Conditional Grant (Wage)		65,684	0
-	Lapyem Lajeng P/S	Sector Conditional Grant (Wage)	,,,,	98,944	0
-	Pakeyo Larego P/S	Sector Conditional Grant (Wage)	,,,,	98,326	0
-	Lapyem Tumalyec P/S	Sector Conditional Grant (Wage)	,,,,	72,368	0
-	Pakeyo Wipolo P/S	Sector Conditional Grant (Wage)	,,,,	52,368	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,338	17,648
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMILOBO P.S	Paibwor	Sector Conditional Grant (Non-Wage)		5,987	2,280
ATANGA P.S	Pakeyo	Sector Conditional Grant (Non-Wage)		8,145	3,102
LAGUTI P.S	Lapyem	Sector Conditional Grant (Non-Wage)		8,241	3,139
LAJENG P.S	Lapyem	Sector Conditional Grant (Non-Wage)		7,283	2,774
LAREGO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)		7,275	2,771
TUMALYEC P.S	Lapyem	Sector Conditional Grant (Non-Wage)		5,585	2,127
WIPOLO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)		3,822	1,455
Capital Purchases					
Output : Teacher house construction and rehabilitation				70,000	0
Item : 312102 Residential Buildings					

Vote:547 Pader District**Quarter1**

Building Construction - Staff Houses-263	Lapyem Tumalyec P/S	District Discretionary Development Equalization Grant	70,000	0
Programme : Secondary Education			172,341	3,878
Higher LG Services				
Output : Secondary Teaching Services			161,154	0
Item : 211101 General Staff Salaries				
-	Paibwor Atanga Girls S.S	Sector Conditional Grant (Wage)	161,154	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			11,187	3,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA GIRLS S.S	Paibwor	Sector Conditional Grant (Non-Wage)	11,187	3,878
Programme : Education & Sports Management and Inspection			5,373	0
Capital Purchases				
Output : Administrative Capital			5,373	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lapyem Tumalyec P/S	District Discretionary Development Equalization Grant	2,660	0
Monitoring, Supervision and Appraisal - Fuel-2180	Lapyem Tumalyec P/s	District Discretionary Development Equalization Grant	2,413	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Lapyem Tumalyec P/S	District Discretionary Development Equalization Grant	300	0
Sector : Health			10,400	2,927
Programme : Primary Healthcare			10,400	2,927
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,400	2,927
Item : 291001 Transfers to Government Institutions				
Amilobo Health Centre II.	Paibwor Amilobo Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	501
Laguti Health Centre III.	Lapyem Laguti Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	1,926
Paibwor Health Centre II.	Paibwor Paibwor Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0

Vote:547 Pader District

Quarter1

Pakeyo Health Centre II.	Pakeyo Pakeyo Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
Wipolo Health Centre II.	Pakeyo Wipolo Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	501
Sector : Water and Environment			30,991	0
Programme : Rural Water Supply and Sanitation			30,991	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,991	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lapyem acutomer north	Sector Development ,, Grant	4,950	0
Construction Services - Civil Works-392	Paibwor lapono east	Sector Development ,, Grant	21,091	0
Construction Services - Civil Works-392	Paibwor lubwot	Sector Development ,, Grant	4,950	0
LCIII : Missing Subcounty			274,149	62,184
Sector : Education			274,149	62,184
Programme : Secondary Education			117,832	9,887
Higher LG Services				
Output : Secondary Teaching Services			89,310	0
Item : 211101 General Staff Salaries				
-	Missing Parish Achol-Pii Army S.S	Sector Conditional Grant (Wage)	89,310	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,522	9,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL-PII ARMY S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	28,522	9,887
Programme : Skills Development			156,317	52,297
Lower Local Services				
Output : Skills Development Services			156,317	52,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
KILAKA CORNER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,297