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# Vote:547 Pader District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 04/02/2019

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

**Vote:547 Pader District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	592,000	275,963	47%
Discretionary Government Transfers	4,167,060	2,344,295	56%
Conditional Government Transfers	17,696,147	8,916,795	50%
Other Government Transfers	4,921,438	1,397,206	28%
Donor Funding	365,920	34,984	10%
<b>Total Revenues shares</b>	<b>27,742,565</b>	<b>12,969,243</b>	<b>47%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	201,140	90,881	34,313	45%	17%	38%
Internal Audit	59,539	38,808	34,497	65%	58%	89%
Administration	1,978,358	1,146,818	881,120	58%	45%	77%
Finance	407,825	189,058	177,794	46%	44%	94%
Statutory Bodies	742,689	351,517	268,420	47%	36%	76%
Production and Marketing	1,877,229	478,992	244,564	26%	13%	51%
Health	4,803,489	2,280,658	1,347,011	47%	28%	59%
Education	11,599,442	5,602,694	4,386,780	48%	38%	78%
Roads and Engineering	2,294,154	898,211	358,836	39%	16%	40%
Water	350,484	211,553	38,136	60%	11%	18%
Natural Resources	197,014	90,915	50,129	46%	25%	55%
Community Based Services	3,231,202	1,171,769	913,637	36%	28%	78%
<b>Grand Total</b>	<b>27,742,565</b>	<b>12,551,874</b>	<b>8,735,235</b>	<b>45%</b>	<b>31%</b>	<b>70%</b>
<i>Wage</i>	<i>14,322,267</i>	<i>7,161,134</i>	<i>5,915,311</i>	<i>50%</i>	<i>41%</i>	<i>83%</i>
<i>Non-Wage Reccurent</i>	<i>9,319,147</i>	<i>3,246,436</i>	<i>2,416,234</i>	<i>35%</i>	<i>26%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>3,735,231</i>	<i>2,109,321</i>	<i>390,214</i>	<i>56%</i>	<i>10%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>365,920</i>	<i>34,984</i>	<i>13,476</i>	<i>10%</i>	<i>4%</i>	<i>39%</i>

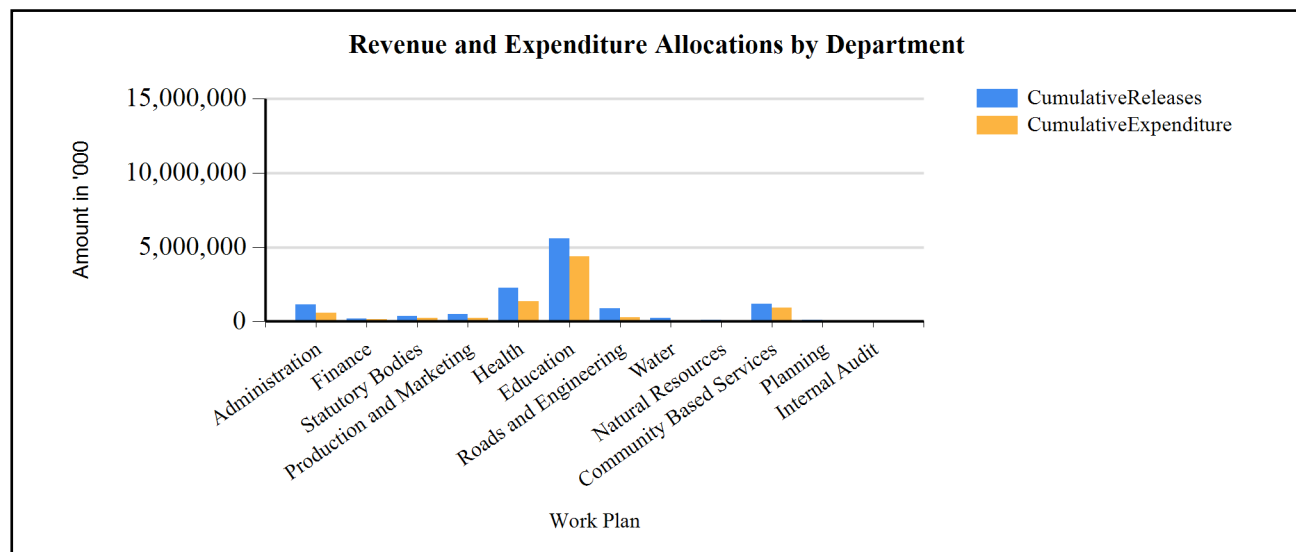
# Vote:547 Pader District

## Quarter2

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

The cumulative receipts up to Q2 FY 2018/19 from various revenue sources registered Ugx. 12,969,243 billion, representing 47% of the district approved budget (Ugx. 27,742,565 billion) with Discretionary Government Transfers with the highest of 56% while Donor funding had the lowest outturn 10%. Other Government Transfers accounted for 28% release by end of Q2 with some sources of funds for example PRELNOR, Vegetable Oil Development Program (VoDP). 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. 12,551,874 billion was disbursed to various department for implementation; out of which 50% (Ugx. 7,161,134 billion) was allocated to cater for wages, 35% (Ugx. 3,246,436 billion) for non-wage recurrent and 56% (Ugx. 2,109,321 billion) was for Capital Development (GoU) and 34,984 million for donor development. 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 70% 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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>592,000</b>	<b>275,963</b>	<b>47 %</b>
Local Services Tax	199,039	72,681	37 %

**Vote:547 Pader District****Quarter2**

Other taxes on specific services	5,500	1,853	34 %
Local Hotel Tax	2,500	150	6 %
Business licenses	43,012	28,876	67 %
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	15,626	1302 %
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	116,773	116 %
<b>2a.Discretionary Government Transfers</b>	<b>4,167,060</b>	<b>2,344,295</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	768,252	384,126	50 %
Urban Unconditional Grant (Non-Wage)	51,005	25,503	50 %
District Discretionary Development Equalization Grant	1,522,817	1,015,211	67 %
Urban Unconditional Grant (Wage)	52,826	26,413	50 %
District Unconditional Grant (Wage)	1,730,386	865,193	50 %
Urban Discretionary Development Equalization Grant	41,773	27,849	67 %
<b>2b.Conditional Government Transfers</b>	<b>17,696,147</b>	<b>8,916,795</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	12,539,055	6,269,528	50 %
Sector Conditional Grant (Non-Wage)	2,339,106	858,692	37 %
Sector Development Grant	2,149,588	1,433,058	67 %
Transitional Development Grant	21,053	14,035	67 %
Salary arrears (Budgeting)	35,619	35,619	100 %
Pension for Local Governments	305,269	152,635	50 %
Gratuity for Local Governments	306,458	153,229	50 %
<b>2c. Other Government Transfers</b>	<b>4,921,438</b>	<b>1,397,206</b>	<b>28 %</b>
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	323,008	30 %
Uganda Women Entrepreneurship Program(UWEP)	273,520	6,447	2 %
Vegetable Oil Development Project	120,000	50,000	42 %
Youth Livelihood Programme (YLP)	492,340	10,918	2 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	885,815	0	0 %
Neglected Tropical Diseases (NTDs)	150,000	0	0 %
<b>3. Donor Funding</b>	<b>365,920</b>	<b>34,984</b>	<b>10 %</b>
United Nations Children Fund (UNICEF)	343,920	34,984	10 %

**Vote:547 Pader District****Quarter2**

United Nations Population Fund (UNPF)	22,000	0	0 %
<b>Total Revenues shares</b>	<b>27,742,565</b>	<b>12,969,243</b>	<b>47 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of Q2 2018/2019 was UGX 275,963 million against the planned UGX 592,000 million representing 47% 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 28% (1,397,206 million) of the total amount of revenue realized by the end of Quarter two 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. 1,397,206 billion was realized. These were mainly releases from NUSAF 3, URF, UWEP and VoDP

**Cumulative Performance for Donor Funding**

Donor development funding received up to the end of Q2 FY 2018/19 was 34,984 million which is 10% of the total budget of Ugx. 365,920 million.

## Vote:547 Pader District

## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	602,262	184,751	31 %	157,010	91,862	59 %
District Production Services	1,258,512	57,037	5 %	320,271	33,355	10 %
District Commercial Services	16,454	2,776	17 %	4,114	1,776	43 %
<b>Sub- Total</b>	<b>1,877,229</b>	<b>244,564</b>	<b>13 %</b>	<b>481,395</b>	<b>126,992</b>	<b>26 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,218,704	355,921	16 %	554,614	170,597	31 %
District Engineering Services	75,450	2,915	4 %	18,862	2,915	15 %
<b>Sub- Total</b>	<b>2,294,154</b>	<b>358,836</b>	<b>16 %</b>	<b>573,477</b>	<b>173,512</b>	<b>30 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,791,044	3,360,651	43 %	1,947,261	1,733,734	89 %
Secondary Education	2,304,527	677,202	29 %	619,669	363,100	59 %
Skills Development	1,134,007	286,265	25 %	283,502	96,477	34 %
Education & Sports Management and Inspection	351,143	62,662	18 %	89,157	17,557	20 %
Special Needs Education	18,721	0	0 %	4,680	0	0 %
<b>Sub- Total</b>	<b>11,599,442</b>	<b>4,386,780</b>	<b>38 %</b>	<b>2,944,269</b>	<b>2,210,868</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,084,912	88,207	8 %	271,228	48,071	18 %
Health Management and Supervision	3,718,577	1,258,804	34 %	929,644	910,464	98 %
<b>Sub- Total</b>	<b>4,803,489</b>	<b>1,347,011</b>	<b>28 %</b>	<b>1,200,872</b>	<b>958,535</b>	<b>80 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	350,484	38,136	11 %	87,621	33,995	39 %
Natural Resources Management	197,014	50,129	25 %	49,254	31,539	64 %
<b>Sub- Total</b>	<b>547,498</b>	<b>88,264</b>	<b>16 %</b>	<b>136,874</b>	<b>65,534</b>	<b>48 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,231,202	913,637	28 %	807,801	839,711	104 %
<b>Sub- Total</b>	<b>3,231,202</b>	<b>913,637</b>	<b>28 %</b>	<b>807,801</b>	<b>839,711</b>	<b>104 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,978,358	881,120	45 %	486,310	610,797	126 %
Local Statutory Bodies	742,689	268,420	36 %	187,744	133,763	71 %
Local Government Planning Services	201,140	34,313	17 %	50,285	19,862	39 %
<b>Sub- Total</b>	<b>2,922,187</b>	<b>1,183,853</b>	<b>41 %</b>	<b>724,339</b>	<b>764,422</b>	<b>106 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	407,825	177,794	44 %	101,956	91,035	89 %
Internal Audit Services	59,539	34,497	58 %	14,885	26,442	178 %

**Vote:547 Pader District****Quarter2**

	<i>Sub- Total</i>	<i>467,365</i>	<i>212,290</i>	<i>45 %</i>	<i>116,841</i>	<i>117,477</i>	<i>101 %</i>
<b>Grand Total</b>		<b>27,742,565</b>	<b>8,735,235</b>	<b>31 %</b>	<b>6,985,867</b>	<b>5,257,051</b>	<b>75 %</b>

**Vote:547 Pader District****Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,645,569</b>	<b>871,939</b>	<b>53%</b>	<b>402,487</b>	<b>401,144</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	109,120	60,935	56%	27,280	20,475	75%
District Unconditional Grant (Wage)	659,470	329,735	50%	164,868	164,868	100%
Gratuity for Local Governments	306,458	153,229	50%	76,614	76,614	100%
Locally Raised Revenues	52,040	20,800	40%	13,010	7,000	54%
Multi-Sectoral Transfers to LLGs_NonWage	124,766	92,573	74%	31,192	7,044	23%
Multi-Sectoral Transfers to LLGs_Wage	52,826	26,413	50%	13,207	13,207	100%
Pension for Local Governments	305,269	152,635	50%	76,317	76,317	100%
Salary arrears (Budgeting)	35,619	35,619	100%	0	35,619	0%
<b>Development Revenues</b>	<b>332,789</b>	<b>274,879</b>	<b>83%</b>	<b>83,822</b>	<b>9,291</b>	<b>11%</b>
District Discretionary Development Equalization Grant	195,517	94,266	48%	49,504	0	0%
Multi-Sectoral Transfers to LLGs_Gou	137,273	180,613	132%	34,318	9,291	27%
<b>Total Revenues shares</b>	<b>1,978,358</b>	<b>1,146,818</b>	<b>58%</b>	<b>486,310</b>	<b>410,435</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	712,296	354,896	50%	178,074	341,526	192%
Non Wage	933,272	333,341	36%	224,413	247,709	110%
<b>Development Expenditure</b>						
Domestic Development	332,789	192,883	58%	83,822	21,561	26%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,978,358</b>	<b>881,120</b>	<b>45%</b>	<b>486,310</b>	<b>610,797</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>183,702</b>	<b>21%</b>			



**Vote:547 Pader District****Quarter2**

Wage	1,252		
Non Wage	182,450		
<b>Development Balances</b>	<b>81,996</b>	<b>30%</b>	
Domestic Development	81,996		
Donor Development	0		
<b>Total Unspent</b>	<b>265,698</b>	<b>23%</b>	

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Request for refund of local revenue swept from the account and Board of survey report submitted, follow up of councillors; ex-gratia in Kampala done, consultations of MoH on procurement issues and MoPS on pension issues done, Retreat of elected and technical leaders carried out, support supervision to LLGs carried out, follow up of salary issues at MoLG done, supervision and monitoring of capital works done, accountability for DDEG and Non Wage collected from LLGs, salaries and pension paid and facilitation to meetings and workshops paid.

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>364,623</b>	<b>175,122</b>	<b>48%</b>	<b>91,156</b>	<b>93,148</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	60,549	37,286	62%	15,137	20,173	133%
District Unconditional Grant (Wage)	156,192	78,096	50%	39,048	39,048	100%
Locally Raised Revenues	60,977	27,048	44%	15,244	27,048	177%
Multi-Sectoral Transfers to LLGs_NonWage	86,906	32,692	38%	21,726	6,880	32%
<b>Development Revenues</b>	<b>43,202</b>	<b>13,936</b>	<b>32%</b>	<b>10,801</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	11,703	2,926	25%	2,926	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,499	11,010	35%	7,875	0	0%
<b>Total Revenues shares</b>	<b>407,825</b>	<b>189,058</b>	<b>46%</b>	<b>101,956</b>	<b>93,148</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,192	71,112	46%	39,048	38,290	98%
Non Wage	208,431	95,671	46%	52,108	52,745	101%
<b>Development Expenditure</b>						
Domestic Development	43,202	11,010	25%	10,801	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>407,825</b>	<b>177,794</b>	<b>44%</b>	<b>101,956</b>	<b>91,035</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,339</b>	<b>5%</b>			
Wage		6,984				
Non Wage		1,355				
<b>Development Balances</b>		<b>2,926</b>	<b>21%</b>			
Domestic Development		2,926				
Donor Development		0				
<b>Total Unspent</b>		<b>11,265</b>	<b>6%</b>			

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**Vote:547 Pader District****Quarter2**

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**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**

All staff are paid salary

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

Final Accounts produced, appear before PAC in Gulu, Cash Limit Submitted, URA filling return submitted, Exit meeting conducted, Documents submitted to IGG, Accounts at LLG supervised, E-registrations followed up and Salary payment done

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>735,835</b>	<b>351,517</b>	<b>48%</b>	<b>183,959</b>	<b>177,695</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	315,445	133,543	42%	78,861	80,508	102%
District Unconditional Grant (Wage)	220,628	110,314	50%	55,157	55,157	100%
Locally Raised Revenues	104,562	69,810	67%	26,140	42,030	161%
Multi-Sectoral Transfers to LLGs_NonWage	95,201	37,850	40%	23,800	0	0%
<b>Development Revenues</b>	<b>6,855</b>	<b>0</b>	<b>0%</b>	<b>1,714</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,855	0	0%	1,714	0	0%
<b>Total Revenues shares</b>	<b>742,689</b>	<b>351,517</b>	<b>47%</b>	<b>185,672</b>	<b>177,695</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	220,628	77,269	35%	55,157	41,602	75%
Non Wage	515,207	191,151	37%	130,873	92,161	70%
<b>Development Expenditure</b>						
Domestic Development	6,855	0	0%	1,714	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>742,689</b>	<b>268,420</b>	<b>36%</b>	<b>187,744</b>	<b>133,763</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>83,098</b>	<b>24%</b>			
Wage		33,045				
Non Wage		50,052				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>83,098</b>	<b>24%</b>			

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**Vote:547 Pader District****Quarter2**

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**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**

Delay in procurement process.

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

One meeting facilitated, 1 business and 1 standing committee meeting facilitated, DEC facilitated for PAF monitoring, Vice chairperson facilitated to MoFPED, contract committee facilitated, DSC facilitated to Gulu for meeting with parliamentary committee on appointment, district youth leaders facilitated for National youth celebration In Kampala., salaries paid, PAC facilitated for meeting to review internal audit report.

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,629,694</b>	<b>356,714</b>	<b>22%</b>	<b>407,423</b>	<b>201,907</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	9,366	2,000	21%	2,341	1,000	43%
District Unconditional Grant (Wage)	97,553	48,776	50%	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	0	0%
Other Transfers from Central Government	1,005,815	50,000	5%	251,454	50,000	20%
Sector Conditional Grant (Non-Wage)	216,507	108,253	50%	54,127	54,127	100%
Sector Conditional Grant (Wage)	289,567	144,784	50%	72,392	72,392	100%
<b>Development Revenues</b>	<b>247,535</b>	<b>122,278</b>	<b>49%</b>	<b>72,222</b>	<b>61,372</b>	<b>85%</b>
District Discretionary Development Equalization Grant	48,771	36,907	76%	12,193	18,453	151%
Multi-Sectoral Transfers to LLGs_Gou	74,707	2,667	4%	18,677	1,567	8%
Sector Development Grant	124,057	82,704	67%	41,352	41,352	100%
<b>Total Revenues shares</b>	<b>1,877,229</b>	<b>478,992</b>	<b>26%</b>	<b>479,645</b>	<b>263,279</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	387,120	192,741	50%	96,780	101,786	105%
Non Wage	1,242,574	47,553	4%	310,644	23,640	8%
<b>Development Expenditure</b>						
Domestic Development	247,535	4,270	2%	72,222	1,567	2%
Donor Development	0	0	0%	1,750	0	0%
<b>Total Expenditure</b>	<b>1,877,229</b>	<b>244,564</b>	<b>13%</b>	<b>481,395</b>	<b>126,992</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		819				

**Vote:547 Pader District****Quarter2**

Non Wage	115,602		
<b>Development Balances</b>	<b>118,008</b>	<b>97%</b>	
Domestic Development	118,008		
Donor Development	0		
<b>Total Unspent</b>	<b>234,428</b>	<b>49%</b>	

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

The production department received UGX 261,713,217 in quarter 2 representing 13.9 % of annual budget and 55.7 % of the quarterly budget. Out of this UGX 96,779,886 was spent on wage payment; while rest was spent on recurrent activities. No money was spent on development activities in the quarter

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

Slow processing of funds; network interruptions for the ifms system; lack of transport to extension staff led to under performance; capacity gaps for some extension workers affected performance; newly recruited veterinary staffs cannot access salary due to delay in the recruitment process

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

Wages and allowances paid for district and sub county staffs as well as for Contracted staffs under PRELNOR; animal controlled in Pader t. council and Laguti, Pader, Latanya, Acholibur, Lapul, Ogom sub counties; Materials, tools and other requirements were procured for field demos to start with onset of the rainy season; farmers trained in agronomic practices; production data collected in 12 sub counties; extension activities supervised and monitored in Awere, Atanga and Latanya sub counties by Subject Matter Specialists; production activities monitored in 3 sub counties by district stakeholders; 14 motor cycles and 1 motor vehicle repaired and maintained; extension kits procured; staff planning and review meetings conducted at district head quarters; vulnerable households mentored in Atanga, Awere and Latanya sub counties; fish farmers backstopped in Puranga and Awere sub counties; 1 completed valley dam handed over to users in Laguti sub county; tse tse traps deployed and maintained in Pader t.c, Puranga, Awere and Angagura sub counties

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,907,141</b>	<b>1,861,930</b>	<b>48%</b>	<b>976,785</b>	<b>929,211</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	8,585	2,000	23%	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	0	0%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	155,381	77,690	50%	38,845	38,845	100%
Sector Conditional Grant (Wage)	3,557,463	1,778,731	50%	889,366	889,366	100%
<b>Development Revenues</b>	<b>896,348</b>	<b>418,728</b>	<b>47%</b>	<b>224,087</b>	<b>215,089</b>	<b>96%</b>
District Discretionary Development Equalization Grant	110,843	30,756	28%	27,711	15,378	55%
Donor Funding	156,000	13,476	9%	39,000	13,476	35%
Multi-Sectoral Transfers to LLGs_Gou	75,297	5,024	7%	18,824	1,500	8%
Sector Development Grant	554,208	369,472	67%	138,552	184,736	133%
<b>Total Revenues shares</b>	<b>4,803,489</b>	<b>2,280,658</b>	<b>47%</b>	<b>1,200,872</b>	<b>1,144,300</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,557,463	1,245,329	35%	889,366	896,989	101%
Non Wage	349,678	67,900	19%	87,419	31,289	36%
<b>Development Expenditure</b>						
Domestic Development	740,348	20,306	3%	185,087	16,782	9%
Donor Development	156,000	13,476	9%	39,000	13,476	35%
<b>Total Expenditure</b>	<b>4,803,489</b>	<b>1,347,011</b>	<b>28%</b>	<b>1,200,872</b>	<b>958,535</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>548,701</b>	<b>29%</b>			
Wage		533,403				
Non Wage		15,298				



**Vote:547 Pader District****Quarter2**

<b>Development Balances</b>	<b>384,946</b>	<b>92%</b>	
Domestic Development	384,946		
Donor Development	0		
<b>Total Unspent</b>	<b>933,647</b>	<b>41%</b>	

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

The department in the Quarter spent 984,290,046/= of the the quarterly approved budget.this about -of the quarterly expenditures.the expenditure are consumption of in wages for staff,PHC non -wage,capital development and donor activities

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

The unspent balances in the bank account are funds meant for Capital development for the construction of Lapulocwida HC II.Wages for health workers who are not the pay roll because of supplier numbers and abscondment of duty.

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

The expenditures were made on payment of Medical staff and non medical staff.There were activities that were also carried out through support from implementing partners especially UNICEF ie CLTS roll out.Payment of retention for the construction of OPD at Pajule HC IV. The other area was for Bank charges deduction.

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,637,416</b>	<b>4,991,295</b>	<b>47%</b>	<b>2,659,354</b>	<b>2,179,112</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	10,366	20,095	194%	2,591	5,000	193%
Locally Raised Revenues	17,318	0	0%	4,329	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,939	3,465	8%	10,735	1,106	10%
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	0	0%
Sector Conditional Grant (Wage)	8,692,025	4,346,013	50%	2,173,006	2,173,006	100%
<b>Development Revenues</b>	<b>962,026</b>	<b>611,399</b>	<b>64%</b>	<b>284,915</b>	<b>301,396</b>	<b>106%</b>
District Discretionary Development Equalization Grant	75,373	55,360	73%	0	27,680	0%
Donor Funding	30,000	20,708	69%	7,500	20,708	276%
Multi-Sectoral Transfers to LLGs_Gou	97,630	29,315	30%	24,408	0	0%
Sector Development Grant	759,023	506,015	67%	253,008	253,008	100%
<b>Total Revenues shares</b>	<b>11,599,442</b>	<b>5,602,694</b>	<b>48%</b>	<b>2,944,269</b>	<b>2,480,508</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,692,025	3,791,149	44%	2,173,006	2,193,311	101%
Non Wage	1,945,390	566,316	29%	486,348	17,557	4%
<b>Development Expenditure</b>						
Domestic Development	932,026	29,315	3%	277,415	0	0%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>11,599,442</b>	<b>4,386,780</b>	<b>38%</b>	<b>2,944,269</b>	<b>2,210,868</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>633,830</b>	<b>13%</b>			
Wage		554,863				
Non Wage		78,966				

**Vote:547 Pader District****Quarter2**

<b>Development Balances</b>	<b>582,084</b>	<b>95%</b>	
Domestic Development	561,376		
Donor Development	20,708		
<b>Total Unspent</b>	<b>1,215,913</b>	<b>22%</b>	

**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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,338,264</b>	<b>433,830</b>	<b>32%</b>	<b>422,940</b>	<b>137,096</b>	<b>32%</b>
District Unconditional Grant (Non-Wage)	23,219	11,005	47%	5,805	5,200	90%
District Unconditional Grant (Wage)	166,894	83,447	50%	41,724	41,724	100%
Locally Raised Revenues	29,691	16,370	55%	7,423	9,370	126%
Multi-Sectoral Transfers to LLGs_NonWage	28,297	0	0%	7,074	0	0%
Other Transfers from Central Government	1,090,163	323,008	30%	360,915	80,802	22%
<b>Development Revenues</b>	<b>955,889</b>	<b>464,381</b>	<b>49%</b>	<b>150,538</b>	<b>185,089</b>	<b>123%</b>
District Discretionary Development Equalization Grant	44,337	30,756	69%	0	15,378	0%
Multi-Sectoral Transfers to LLGs_Gou	402,419	94,203	23%	100,605	0	0%
Sector Development Grant	509,133	339,422	67%	49,934	169,711	340%
<b>Total Revenues shares</b>	<b>2,294,154</b>	<b>898,211</b>	<b>39%</b>	<b>573,478</b>	<b>322,185</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,894	53,131	32%	41,724	37,884	91%
Non Wage	1,171,370	201,801	17%	381,215	135,628	36%
<b>Development Expenditure</b>						
Domestic Development	955,889	103,903	11%	150,538	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,294,154</b>	<b>358,836</b>	<b>16%</b>	<b>573,477</b>	<b>173,512</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		30,316				
Non Wage		148,581				
<b>Development Balances</b>						
Domestic Development		360,478				

**Vote:547 Pader District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>539,375</b>	<b>60%</b>	

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

Roads and Engineering department received approximately a total UGX. 539 Million, this is 30% of Annual budget, and give 58% cumulative receipt. This Quarter funds received is 539m of which Salary 41.7m; URF 355m (CAR 142m, Pader TC 37.5m, Dist. 175m). UCG 24m; RTI 169.7m. Spent are Salary 56.5m (sal for Aug and Sept paid in Q2), URF 354.6m of which 118m is transfer to Pader TC; 15.383 was used i 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**

Routine manual maintenance of 315Km was accomplished in the month of Oct and Nov 2018.

All other works i.e. Routine mechanized maintenance and periodic are still under procurement. Development works site just handed over

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,060</b>	<b>34,393</b>	<b>47%</b>	<b>18,265</b>	<b>17,197</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	2,146	0	0%	537	0	0%
District Unconditional Grant (Wage)	24,800	12,400	50%	6,200	6,200	100%
Locally Raised Revenues	2,127	0	0%	532	0	0%
Sector Conditional Grant (Non-Wage)	43,987	21,993	50%	10,997	10,997	100%
<b>Development Revenues</b>	<b>277,424</b>	<b>177,160</b>	<b>64%</b>	<b>69,356</b>	<b>88,580</b>	<b>128%</b>
District Discretionary Development Equalization Grant	53,205	27,680	52%	13,301	13,840	104%
Sector Development Grant	203,167	135,444	67%	50,792	67,722	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>350,484</b>	<b>211,553</b>	<b>60%</b>	<b>87,621</b>	<b>105,776</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,800	4,140	17%	6,200	0	0%
Non Wage	48,260	8,403	17%	12,065	8,403	70%
<b>Development Expenditure</b>						
Domestic Development	277,424	25,592	9%	69,356	25,592	37%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>350,484</b>	<b>38,136</b>	<b>11%</b>	<b>87,621</b>	<b>33,995</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,850</b>	<b>64%</b>			
Wage		8,260				
Non Wage		13,590				
<b>Development Balances</b>						
		<b>151,568</b>	<b>86%</b>			
Domestic Development		151,568				
Donor Development		0				
<b>Total Unspent</b>		<b>173,417</b>	<b>82%</b>			

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**Vote:547 Pader District****Quarter2**

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

The general revenue receipt was fair though consumption was low. The department's revenue release stands at 30% which represents 10000 of the total quarter budget. Of these funds the department only spent 4% which is equivalent to 4,140,392/= and this is purely wages to an individual in the department

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

The remaining balance was due to late release of fund which delayed the implementation of various activities meant for it

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

The department in quarter two drilled 8 boreholes in 8 different sub-counties, CLTS triggering conducted in 20 villages and follow up visit in 10 of the 20 villages, water quality testing done in 60 old water sources in the 12 sub counties,

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>158,112</b>	<b>75,537</b>	<b>48%</b>	<b>39,528</b>	<b>38,269</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	20,219	11,000	54%	5,055	6,000	119%
District Unconditional Grant (Wage)	123,201	61,601	50%	30,800	30,800	100%
Locally Raised Revenues	8,818	0	0%	2,204	0	0%
Sector Conditional Grant (Non-Wage)	5,873	2,937	50%	1,468	1,468	100%
<b>Development Revenues</b>	<b>38,903</b>	<b>15,378</b>	<b>40%</b>	<b>9,726</b>	<b>7,689</b>	<b>79%</b>
District Discretionary Development Equalization Grant	22,169	15,378	69%	5,542	7,689	139%
Multi-Sectoral Transfers to LLGs_Gou	16,734	0	0%	4,183	0	0%
<b>Total Revenues shares</b>	<b>197,014</b>	<b>90,915</b>	<b>46%</b>	<b>49,254</b>	<b>45,958</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,201	46,674	38%	30,800	28,554	93%
Non Wage	34,911	920	3%	8,728	450	5%
<b>Development Expenditure</b>						
Domestic Development	38,903	2,535	7%	9,726	2,535	26%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>197,014</b>	<b>50,129</b>	<b>25%</b>	<b>49,254</b>	<b>31,539</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		14,927				
Non Wage		13,017				
<b>Development Balances</b>						
Domestic Development		12,843				
Donor Development		0				
<b>Total Unspent</b>		<b>40,787</b>	<b>45%</b>			



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**Vote:547 Pader District****Quarter2**

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

Natural Resources Department received a cumulative total funds of UGX, 30,157,337 by the end of Q1 FY 2018/201; this represents 21% of the annual budget of 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. 28,553,837. The Department spent only 38% of the funds received on payment of staff salaries, activities and operation of District Natural Resource Office, the Department did not received any locally raised revenue during the quarter.

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

Delay in processing funds and quarterly planning funds for activities hence in adequate.

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

8 staff salaries paid bicycle allowance for one support staff paid, detergent bought, established sign post for Zaka Local Forest Reserve and check points in Angagura, Awere and Puranga Sub-Counties. Further, environmental screening of Development projects done.

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,972,797</b>	<b>1,162,851</b>	<b>39%</b>	<b>743,199</b>	<b>81,235</b>	<b>11%</b>
District Unconditional Grant (Non-Wage)	8,366	3,000	36%	2,091	1,000	48%
District Unconditional Grant (Wage)	208,352	104,176	50%	52,088	52,088	100%
Locally Raised Revenues	7,818	0	0%	1,954	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,211	5,382	18%	7,553	958	13%
Other Transfers from Central Government	2,665,860	1,024,198	38%	666,465	14,141	2%
Sector Conditional Grant (Non-Wage)	52,190	26,095	50%	13,048	13,048	100%
<b>Development Revenues</b>	<b>258,405</b>	<b>8,918</b>	<b>3%</b>	<b>64,601</b>	<b>5,442</b>	<b>8%</b>
District Discretionary Development Equalization Grant	22,169	6,151	28%	5,542	3,076	55%
Donor Funding	147,920	800	1%	36,980	800	2%
Multi-Sectoral Transfers to LLGs_Gou	88,317	1,967	2%	22,079	1,567	7%
<b>Total Revenues shares</b>	<b>3,231,202</b>	<b>1,171,769</b>	<b>36%</b>	<b>807,801</b>	<b>86,677</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,352	52,088	25%	52,088	0	0%
Non Wage	2,764,445	861,149	31%	691,111	839,711	122%
<b>Development Expenditure</b>						
Domestic Development	110,485	400	0%	27,621	0	0%
Donor Development	147,920	0	0%	36,980	0	0%
<b>Total Expenditure</b>	<b>3,231,202</b>	<b>913,637</b>	<b>28%</b>	<b>807,801</b>	<b>839,711</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>249,614</b>	<b>21%</b>			
Wage		52,088				
Non Wage		197,526				
<b>Development Balances</b>						
		<b>8,518</b>	<b>96%</b>			

**Vote:547 Pader District****Quarter2**

Domestic Development	7,718		
Donor Development	800		
<b>Total Unspent</b>	<b>258,132</b>	<b>22%</b>	

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

In the second quarter of the financial year, Community Based services department had a total planned revenue of 807,801,000 and the actual receipt for the quarter was ..... representing ..... of the overall revenue expected by end of Q1.. Most of the fund was meant for groups under NUSAF 3 that have been transferred to different groups and projects. Total expenditure was ugx ..... representing 9% of receipt.

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

The department did not realized the whole revenue expected because the planned revenue under YLP and UWEP was not realized in time, Delay in uploading the vendor delayed the transfer to PWD group which contributed to under spending in that line.

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

The department conducted regular support supervision to the different Sub Counties in the District, monitoring of the on going projects under NUSAF 3 was conducted in all the project sites. Department carried out monitoring of YLP groups in the district and followed up recovery under UWEP. Cases relating to children in the District were received and followed up with support from CFPU. Groups of PWD were identified for support under special grand for PWD .

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>126,257</b>	<b>54,883</b>	<b>43%</b>	<b>31,564</b>	<b>31,496</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	50,649	24,028	47%	12,662	11,366	90%
District Unconditional Grant (Wage)	42,896	21,448	50%	10,724	10,724	100%
Locally Raised Revenues	32,713	9,407	29%	8,178	9,407	115%
<b>Development Revenues</b>	<b>74,883</b>	<b>35,999</b>	<b>48%</b>	<b>18,721</b>	<b>25,279</b>	<b>135%</b>
District Discretionary Development Equalization Grant	42,883	35,999	84%	10,721	25,279	236%
Donor Funding	32,000	0	0%	8,000	0	0%
<b>Total Revenues shares</b>	<b>201,140</b>	<b>90,881</b>	<b>45%</b>	<b>50,285</b>	<b>56,775</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,896	14,643	34%	10,724	8,390	78%
Non Wage	83,361	19,670	24%	20,840	11,472	55%
<b>Development Expenditure</b>						
Domestic Development	42,883	0	0%	10,721	0	0%
Donor Development	32,000	0	0%	8,000	0	0%
<b>Total Expenditure</b>	<b>201,140</b>	<b>34,313</b>	<b>17%</b>	<b>50,285</b>	<b>19,862</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,570</b>	<b>37%</b>			
Wage		6,805				
Non Wage		13,765				
<b>Development Balances</b>		<b>35,999</b>	<b>100%</b>			
Domestic Development		35,999				
Donor Development		0				
<b>Total Unspent</b>		<b>56,568</b>	<b>62%</b>			

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## Vote:547 Pader District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Planning Department received a total of UGX:56,775,130 by the end of Q2 financial year 2018/19, which is 17% of the annual budget and 68% of quarter 1 budget. During the second 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

4 staff salaries paid, transport allowance paid to office support staff paid, budget conference held, project monitoring under DDEG and PAF conducted by DTPC, DEC and RDC office, PBS Q2 reporting facilitated, PBS consultation at MoFED and statistical consultation at UBOS done, CFO facilitated for international visit in Kenya, facilitation to attend regional budget consultative meeting done, support supervision to LLGs on planning and budgeting

## Vote:547 Pader District

## Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,648</b>	<b>37,558</b>	<b>71%</b>	<b>13,162</b>	<b>25,958</b>	<b>197%</b>
District Unconditional Grant (Non-Wage)	10,653	9,449	89%	2,663	5,449	205%
District Unconditional Grant (Wage)	30,400	15,200	50%	7,600	7,600	100%
Locally Raised Revenues	11,594	12,910	111%	2,899	12,910	445%
<b>Development Revenues</b>	<b>6,891</b>	<b>1,250</b>	<b>18%</b>	<b>1,723</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,000	1,250	25%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,891	0	0%	473	0	0%
<b>Total Revenues shares</b>	<b>59,539</b>	<b>38,808</b>	<b>65%</b>	<b>14,885</b>	<b>25,958</b>	<b>174%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,400	12,139	40%	7,600	6,746	89%
Non Wage	22,248	22,358	100%	5,562	19,695	354%
<b>Development Expenditure</b>						
Domestic Development	6,891	0	0%	1,723	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,539</b>	<b>34,497</b>	<b>58%</b>	<b>14,885</b>	<b>26,442</b>	<b>178%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,062				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1,250				
Donor Development		0				
<b>Total Unspent</b>		<b>4,312</b>	<b>11%</b>			

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## Vote:547 Pader District

## Quarter2

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### 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

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

- 4 staff paid monthly salary
- 11 departments audits conducted
- 15 primary schools audited
- 08 health facilities audited
- supervision and monitoring of projects done
- one audit report submitted to Kampala

## Vote:547 Pader District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff wages paid , operational activities conducted at HLG to promote service delivery targeting the children, Youth, Elderly, Persons with disability and the general population.	submission of request for refund for LLR to MoFED, Board of survey report, followup of council Ex-gratia to MoLG, transport allowance paid, facilitation for court cases, disturbance allowance paid to DCAO, facilitation to MoH on procurement issues, facilitation Anti- corruption workshop, Local Gov't working group in Masindi, ironing salary issues at MoLG, collection of accountability for DDEG and Non- wage for LLGs and payment of staff salaries		Staff wages paid , operational activities conducted at HLG to promote service delivery targeting the children, Youth, Elderly, Persons with disability and the general population	submission of request for refund for LLR to MoFED, Board of survey report, followup of council Ex-gratia to MoLG, transport allowance paid, facilitation for court cases, disturbance allowance paid to DCAO, facilitation to MoH on procurement issues, facilitation Anti- corruption workshop, Local Gov't working group in Masindi, ironing salary issues at MoLG, collection of accountability for DDEG and Non- wage for LLGs and payment of staff salaries
211101 General Staff Salaries	659,470	328,483	50 %		328,320
211103 Allowances	10,000	2,632	26 %		2,630
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	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		1,500
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	3,500	1,000	29 %		1,000
223004 Guard and Security services	4,800	2,400	50 %		2,400
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



## Vote:547 Pader District

## Quarter2

227001 Travel inland	28,390	15,885	56 %	15,873
227004 Fuel, Lubricants and Oils	7,000	2,951	42 %	2,950
282101 Donations	8,000	0	0 %	0
282102 Fines and Penalties/ Court wards	10,000	0	0 %	0
Wage Rect:	659,470	328,483	50 %	328,320
Non Wage Rect:	81,913	28,368	35 %	28,354
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	741,383	356,851	48 %	356,673

Reasons for over/under performance: Delay in processing of funds from the system

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(45) Critical staffs recruited and deployed at District level	(53) Critical staffs recruited and deployed at District level	(45)Critical staffs recruited and deployed at District level	(53)Critical staffs recruited and deployed at District level
%age of staff appraised	(90) staff on Probation confirmed	(90) staff on Probation confirmed	(90 )staff on Probation confirmed	(90)staff on Probation confirmed
%age of staff whose salaries are paid by 28th of every month	(99) Pensions and Salaries paid by 28 day of the month	(99) Salaries paid by 28 day of the month	(99 )Salaries paid by 28 day of the month	(99)Salaries paid by 28 day of the month
%age of pensioners paid by 28th of every month	(99) Pensioners details compiled and verified	(79) pensioners paid by the end of every month	(99)Pensioners details compiled and verified	(79)pensioners paid by the end of every month
Non Standard Outputs:	Monthly data capture done	Monthly data capture done, facilitation to MoPS regional Tier 1 meeting in Gulu, 2 support supervision to LLGs	Monthly data capture done	Monthly data capture done, facilitation to MoPS regional Tier 1 meeting in Gulu, 2 support supervision to LLGs
211103 Allowances	4,000	2,000	50 %	1,999
221011 Printing, Stationery, Photocopying and Binding	2,000	1,001	50 %	1,000
227004 Fuel, Lubricants and Oils	2,624	1,313	50 %	1,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,624	4,313	50 %	4,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,624	4,313	50 %	4,311

Reasons for over/under performance: Little allocation to the sector, amidst numerous tasks to be performed

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Lower Local Governments supervised and monitored	Monthly supervision and monitoring of capital projects conducted in all the LLGs		Monthly supervision and monitoring of capital projects conducted in all the LLGs
211103 Allowances	4,000	2,000	50 %	2,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0

**Vote:547 Pader District****Quarter2**

228002 Maintenance - Vehicles	4,000	108	3 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,108	21 %	2,108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,108	21 %	2,108

Reasons for over/under performance: Inadequate funds to conduct comprehensive supervision and monitoring

**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	2 quarterly radio talk shows conducted	1 quarterly radio talk shows conducted, Quarterly News letter disseminated, District Web information reviewed and updated quarterly	2 quarterly radio talk shows conducted
211103 Allowances	2,000	451	23 %	450
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	451	7 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,624	451	7 %	450

Reasons for over/under performance: None

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Provision of quarterly support of office stationery and other small office equipment done			
211103 Allowances	2,500	2,109	84 %	2,108
221011 Printing, Stationery, Photocopying and Binding	1,500	1,502	100 %	1,500
221012 Small Office Equipment	1,000	634	63 %	633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,244	85 %	4,241
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,244	85 %	4,241

Reasons for over/under performance:

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A				
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## Vote:547 Pader District

## Quarter2

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	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	500	10 %	500
Reasons for over/under performance: The activity is being implemented by health department using UNICEF fund				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Monitoring visits conducted in all the project sites	(1) Monitoring visits conducted in all the project sites		
Non Standard Outputs:	District Assets secured	Not planned		
211103 Allowances	2,000	733	37 %	733
221011 Printing, Stationery, Photocopying and Binding	1,000	79	8 %	79
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,313	26 %	1,312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,313	26 %	1,312
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
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, consultation of pension issues at MoPS done	Pension and gratuity paid, salary arrears paid, monthly pay slips and payroll printed and displayed	Pensioners paid for 3 months, payroll printed and displayed, consultation of pension issues at MoPS done
212105 Pension for Local Governments	305,269	152,208	50 %	152,132
212107 Gratuity for Local Governments	306,458	31,659	10 %	31,659
221011 Printing, Stationery, Photocopying and Binding	5,000	2,461	49 %	2,460
227001 Travel inland	5,000	2,501	50 %	2,500

**Vote:547 Pader District****Quarter2**

321617 Salary Arrears (Budgeting)	35,619	3,000	8 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	657,345	191,829	29 %	191,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	657,345	191,829	29 %	191,751

Reasons for over/under performance: Some pensioners lack enough data to be processed on the payroll

**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	1,997	27 %	1,995
221012 Small Office Equipment	6,000	2,520	42 %	2,520
227001 Travel inland	1,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,518	30 %	4,515
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	4,518	30 %	4,515

Reasons for over/under performance:

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	Data collection done, report compiled and disseminated			
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
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:

**Output : 138113 Procurement Services**

N/A				
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## Vote:547 Pader District

## Quarter2

Non Standard Outputs:		District Works, projects and services advertised	Committee sittings paid		District Works, projects and services advertised	Committee sittings paid
221001	Advertising and Public Relations	9,000	4,000	44 %		4,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	9,000	4,000	44 %		4,000
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	9,000	4,000	44 %		4,000
Reasons for over/under performance:		None				
Capital Purchases						
Output : 138172 Administrative Capital						
No. of computers, printers and sets of office furniture purchased		(2) One computer Laptop procured for Human Resource Officer and Procurement of Filing Cabinet for Central Registry done	(0) Not procured during the quarter		(2)One computer Laptop procured for Human Resource Officer and Procurement of Filing Cabinet for Central Registry done	(0)Not procured during the quarter
No. of existing administrative buildings rehabilitated		(2) Renovation of District Service office block and Planning Unit office block conducted	(0) Not implemented		(2)Renovation of District Service office block and Planning Unit office block conducted	(0)Not implemented
No. of vehicles purchased		(0) Not planned	()		(0)Not Planned	()
No. of motorcycles purchased		(0) Not Planned	()		(0)Not Planned	()
Non Standard Outputs:		Appraisal of capital projects conducted in all project sites	Retreat for Heads of department facilitated		Appraisal of capital projects conducted in all project sites	Retreat for Heads of department facilitated
281504	Monitoring, Supervision & Appraisal of capital works	34,517	12,270	36 %		12,270
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	12,270	6 %		12,270
	Donor Dev:	0	0	0 %		0
	Total:	195,517	12,270	6 %		12,270
Reasons for over/under performance:		Slow process of procurement				
Total For Administration : Wage Rect:		659,470	328,483	50 %		328,320
Non-Wage Reccurent:		808,506	241,643	30 %		241,541
GoU Dev:		195,517	12,270	6 %		12,270
Donor Dev:		0	0	0 %		0
Grand Total:		1,663,493	582,397	35.0 %		582,130

## Vote:547 Pader District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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	(02/28/219) Final Accounts produced and submitted		(2018-09-15)Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures	(2019-02-28)Final Accounts produced and submitted
Non Standard Outputs:	Staff salaries paid,Reconciliations, Final Account,Submission of Quarterly financial reports to line ministries done,Stationery procured,Travels in land paid	Submission of : Cash limit,additional master data to MOFPED,Documents to IGG,Facilitationto: PACGulu, Exit meeting, URA filling return,Court Kitgum,and public mgt reform meeting, Supervision: LLG Staff		Staff salaries paid, Reconciliations, Final Account, submission of Quarterly financial reports to line ministries, Stationery purchased and other office operational cost paid	Submission of : Cash limit,additional master data to MOFPED,Documents to IGG,Facilitationto: PACGulu, Exit meeting, URA filling return,Court Kitgum,and public mgt reform meeting, Supervision: LLG Staff
211101 General Staff Salaries	156,192	71,112	46 %		38,290
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %		1,250
221009 Welfare and Entertainment	553	240	43 %		240
221011 Printing, Stationery, Photocopying and Binding	7,549	3,775	50 %		3,500
221012 Small Office Equipment	1,500	750	50 %		750
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	18,450	9,225	50 %		9,225
Wage Rect:	156,192	71,112	46 %		38,290
Non Wage Rect:	31,552	15,740	50 %		15,215
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	187,744	86,852	46 %		53,505
Reasons for over/under performance: Challenges for under performance is under funding					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(136000) LG service tax collection enforced and reported	() Revenue mobilization, collection and enforcement		(34000)LG service tax collection enforced and reported	()Revenue mobilization, collection and enforcement

## Vote:547 Pader District

## Quarter2

Value of Hotel Tax Collected	(2900) Hotel tax collected and remitted	() Revenue mobilization, collection and enforcement	(725)Hotel tax collected and remitted	()Revenue mobilization, collection and enforcement
Value of Other Local Revenue Collections	(620177) Revenues identified, registered and collection enforced	() Revenue mobilization, collection and enforcement	(155044)Revenues identified, registered and collection enforced	()Revenue mobilization, collection and enforcement
Non Standard Outputs:	Tax Enumeration ,Registration and assessment done in 11 Sub Counties	Revenue mobilization, collection and enforcement	Enumeration ,Registration and assessment of LLR done in 11 Sub Counties	Revenue mobilization, collection and enforcement
221009 Welfare and Entertainment	493	105	21 %	105
221011 Printing, Stationery, Photocopying and Binding	500	108	22 %	108
227001 Travel inland	23,500	16,853	72 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,493	17,066	70 %	8,213
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,493	17,066	70 %	8,213
Reasons for over/under performance:	Under staffing and Under funding			
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	(30-5-2019) Planning and Budget preparation	(2019-05-30)Annual work plans and budget approved	(2019-05-30)Planning and Budget preparation
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft budget presented to council	() Planning and Budget preparation	(2019-03-15)Draft budget presented to council	()Planning and Budget preparation
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	Planning and Budget preparation	Annual work plans and budget prepared and approved	Planning and Budget preparation
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
222003 Information and communications technology (ICT)	493	0	0 %	0
227001 Travel inland	8,500	4,227	50 %	4,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,493	4,977	47 %	4,727
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,493	4,977	47 %	4,727

## Vote:547 Pader District

## Quarter2

## Workplan : 2 Finance

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 funding				
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Financial reports produced, 11 LLGs supervised , financial reports submitted to Offices of Auditor General and MoFPED	Facilitation to:follow E-registration and taking Salary documents to Gulu, Submission of late payment of Salary		Production of Financial report, supervision of LLGs and submission of financial reports to Offices of Auditor General and MoFED	Facilitation to:follow E-registration and taking Salary documents to Gulu, Submission of late payment of Salary
221009 Welfare and Entertainment	2,000	705	35 %		705
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
222003 Information and communications technology (ICT)	1,000	500	50 %		500
227001 Travel inland	7,493	3,733	50 %		3,733
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,493	5,938	48 %		5,938
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,493	5,938	48 %		5,938
Reasons for over/under performance:	Under funding				
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final account prepared and submitted	(02-28-2019) Supervision of finance at LLG		(2019-08-31)Final account prepared and submitted	(2019-02-28)Supervision of finance at LLG
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	upervision of finance at LLG			upervision of finance at LLG
221009 Welfare and Entertainment	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
222003 Information and communications technology (ICT)	1,000	500	50 %		500



**Vote:547 Pader District****Quarter2**

227001 Travel inland	7,493	3,012	40 %	3,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,493	5,512	44 %	5,512
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,493	5,512	44 %	5,512

Reasons for over/under performance: Under funding

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	Fuel for the Generator ,Units of Electricity and Stationery procured IFMS system and batteries, Equipments (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	1,280	50 %	640
223005 Electricity	4,000	2,000	50 %	1,000
227001 Travel inland	5,640	2,820	50 %	1,425
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,515
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,515

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:

**Vote:547 Pader District****Quarter2**

<i>Total For Finance : Wage Rect:</i>	<i>156,192</i>	<i>71,112</i>	<i>46 %</i>	<i>38,290</i>
<i>Non-Wage Reccurent:</i>	<i>121,525</i>	<i>64,234</i>	<i>53 %</i>	<i>47,120</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>135,346</i>	<i>46.8 %</i>	<i>85,410</i>

## Vote:547 Pader District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Wages paid to the Staff,  Allowances paid District Councillors and members of boards and commission  &nbsp;LC emoluments and Ex-Gratia Paid	Staff salaries paid, transport allowance paid,Acholi sub-region speakers' conference facilitated,international youth celebration attended,facilitation for parliamentary committee on appointment in Gulu attended.		Wages paid to the Staff,  Allowances paid District Councillors and members of boards and commission	Staff salaries paid, transport allowance paid,Acholi sub-region speakers' conference facilitated,international youth celebration attended,facilitation for parliamentary committee on appointment in Gulu attended.
211101 General Staff Salaries	48,378	5,188	11 %		2,108
211103 Allowances	172,786	76,845	44 %		40,855
221010 Special Meals and Drinks	5,597	2,799	50 %		1,459
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
221012 Small Office Equipment	14,000	6,449	46 %		3,598
227001 Travel inland	31,001	14,937	48 %		14,937
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	5,188	11 %		2,108
Non Wage Rect:	258,384	101,030	39 %		60,849
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	306,762	106,218	35 %		62,958
Reasons for over/under performance:	-Delay in release of fund from the central government. -Delay in processing of funds -Inadequate local revenue to facilitate planned activities.				
Output : 138202 LG procurement management services					
N/A					

## Vote:547 Pader District

## Quarter2

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	payment to contract committee done,travel to solicitor general in Gulu facilitated, Facilitation to Ministry of health for upgrade of health centers done, office stationery purchased,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	payment to contract committee done,travel to solicitor general in Gulu facilitated, Facilitation to Ministry of health for upgrade of health centers done
221001	Advertising and Public Relations	4,000	950	24 %	950
221011	Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221012	Small Office Equipment	1,000	10	1 %	10
227001	Travel inland	8,000	2,939	37 %	2,339
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,000	5,899	35 %	4,299
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		17,000	5,899	35 %	4,299
Reasons for over/under performance:		-Inadequate staffing -Inadequate funds			
<b>Output : 138203 LG staff recruitment services</b>					
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	Parliamentary committee on appointment meeting in Gulu facilitated, facilitation to DSC members done, Secretary DSC facilitated to Kampala,	DSC meetings held, salaries paid, reports submitted	Parliamentary committee on appointment meeting in Gulu facilitated, facilitation to DSC members done, Secretary DSC facilitated to Kampala
211101	General Staff Salaries	24,336	10,406	43 %	6,583
213001	Medical expenses (To employees)	500	0	0 %	0
221001	Advertising and Public Relations	6,000	1,442	24 %	1,442
221011	Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	1,000
221012	Small Office Equipment	1,500	0	0 %	0
224004	Cleaning and Sanitation	1,000	0	0 %	0
227001	Travel inland	8,000	2,399	30 %	2,179

**Vote:547 Pader District****Quarter2**

228004	Maintenance – Other	2,000	0	0 %	0
	Wage Rect:	24,336	10,406	43 %	6,583
	Non Wage Rect:	24,000	4,841	20 %	4,621
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	48,336	15,247	32 %	11,204
Reasons for over/under performance:		-Inadequate staffing -inadequate funding -late releases of fund			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(40) Land application forms reviewed and approved	() No money spent	()	()No money spent	
No. of Land board meetings	(4) Quarterly meetings held at District Headquarters	() No money spent	()	()No money spent	
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:		-Inadequate fund -Inadequate staffs			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Audit queries reviewed by the PAC	() One internal audit query handled,Audit queries reviewed by PAC	()	(1)One internal audit query handled	
No. of LG PAC reports discussed by Council	() PAC reports submitted to district	() No PAC report was discussed by the council	()	()No PAC report was discussed by the council	

## Vote:547 Pader District

## Quarter2

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	One internal audit query handled.
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	1,750	50 %	982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,750	12 %	982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	1,750	12 %	982
Reasons for over/under performance:	-Inadequate funding -Inadequate staffs			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Executive meeting held at the district	(3) Minutes of three council meeting captured	()	(1)Minutes of one council meeting captured
Non Standard Outputs:	numbers of council meetings held,monitoring of development activities. meetings held, development activities monitored, ordinance were made	IFMS local government work group in Masindi facilitated,council resolution follow up on forest facilitated in LLG,Nation symposium on local government revenue in Kampala facilitated,District chairman facilitated to Entebbe, LC V facilitated MoPS on recruitment issue, PAF monitoring by DEC facilitated.	number of minutes of council meetings with relevant resolutions made.number of ordinances made	IFMS local government work group in Masindi facilitated,council resolution follow up on forest facilitated in LLG,Nation symposium on local government revenue in Kampala facilitated
211101 General Staff Salaries	147,914	61,675	42 %	32,911
211103 Allowances	1,000	405	41 %	405
213001 Medical expenses (To employees)	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	500	50 %	500
221010 Special Meals and Drinks	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

## Vote:547 Pader District

## Quarter2

221012 Small Office Equipment	8,000	2,935	37 %	2,935
227001 Travel inland	20,000	8,546	43 %	3,706
227002 Travel abroad	2,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	147,914	61,675	42 %	32,911
Non Wage Rect:	40,000	12,386	31 %	7,546
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	187,914	74,060	39 %	40,456
Reasons for over/under performance: -Inadequate funds -Late release of funds				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Operations of the speakers Office facilitated, mobilization and setting of agenda for meeting, Standing committees facilitated	Councillors' allowances paid,committee and business committee meetings facilitated,operation of he speaker's office facilitated, PAC chairman facilitated to Gulu for general meeting for greater north local government PAC	operation of speakers office facilitated, standing committees facilitated to meet	Councillors' allowances paid,committee and business committee meetings facilitated
211103 Allowances	54,000	26,585	49 %	13,459
221010 Special Meals and Drinks	1,622	811	50 %	406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,622	27,396	49 %	13,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,622	27,396	49 %	13,864
Reasons for over/under performance: -Inadequate staffing -Inadequate funds				
Total For Statutory Bodies : Wage Rect:	220,628	77,269	35 %	41,602
Non-Wage Reccurent:	420,006	153,301	36 %	92,161
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	640,634	230,570	36.0 %	133,763

## Vote:547 Pader District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Not planned	Wages paid for 10 extension workers, 1 extension worker not paid		Extension workers wages paid for 13 extension workers	Payment of Wages for 11 extension workers
211101 General Staff Salaries	289,567	144,390	50 %		72,612
Wage Rect:	289,567	144,390	50 %		72,612
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	289,567	144,390	50 %		72,612
Reasons for over/under performance: One Extension worker failed to access his wage due to problems with his supplier number					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					



## Vote:547 Pader District

## Quarter2

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	Advisory services offered to farmers in 11 sub counties plus 1 town council: such as production data collection, registration of service providers, training of farmers in crop agronomy, fish farming and animal husbandry, formation/registration of farmer groups and monitoring of demonstrations	Advisory services offered to farmers in 12 sub counties	Advisory services offered to farmers in 11 sub counties plus 1 town council: such as production data collection, registration of service providers, training of farmers in crop agronomy, fish farming and animal husbandry, formation/registration of farmer groups and monitoring of demonstrations
221008 Computer supplies and Information Technology (IT)	3,250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,948	2,147	24 %	1,143
222001 Telecommunications	2,300	8	0 %	8
224001 Medical and Agricultural supplies	2,821	0	0 %	0
227001 Travel inland	132,468	32,625	25 %	15,562

**Vote:547 Pader District****Quarter2**

228002 Maintenance - Vehicles	14,667	970	7 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,454	35,750	22 %	17,683
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,454	35,750	22 %	17,683

Reasons for over/under performance: Quarter 2 funds were not accessed during the quarter for implementation of activities. However, some activities were done with funds accessed from quarter 1 budget. Most of these were continuation of activities from quarter 1

**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	Adverts yet to be done for 2 motor cycles. Inputs procured for field demonstrations in 24 parishes; deposits made for inputs	Field demonstrations established and maintained in 54 parishes using the 4 acre model	Adverts yet to be done for 2 motor cycles. Inputs procured for field demonstrations in 24 parishes; deposits made for inputs
312201 Transport Equipment	17,600	0	0 %	0
312301 Cultivated Assets	59,744	1,603	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,344	1,603	2 %	0
Donor Dev:	0	0	0 %	0
Total:	77,344	1,603	2 %	0

Reasons for over/under performance: Quarter 2 funds not accessed. The dry season has delayed establishment of field demonstrations in sub counties although some inputs/materials have already been procured/deposits made ready for onset of the rainy season

**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 dewormed in 12 sub counties	10 dogs, 1,000 birds and 1,250 heads of cattle vaccinated against rabies, new castle diseases and black quarter in Pajule, Laguti, Acholibur, Latanya, Ogom, Pader sub counties and Pader t. council	7,500 heads of cattle, 750 pets, 15,000 birds vaccinated; 750 heads of cattle, 750 goats treated in 3 sub counties	Vaccination of cattle against black quarter, poultry against new castle disease and pets against rabies.
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,040	260	25 %	260
227001 Travel inland	6,162	510	8 %	510

## Vote:547 Pader District

## Quarter2

228002 Maintenance - Vehicles	85	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,287	770	11 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,287	770	11 %	770

Reasons for over/under performance: Lack of vaccines, lack of transport and inability to access funds affected performance during the quarter; the veterinary department is unable to store vaccine at the moment as the available refrigerators need refilling

**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	Siting of fish ponds done in Alim village, Lapul sub county; excavation of 4 ponds supervised in Puranga sub county; monitoring of stocked ponds done in Awere sub county	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	Siting of fish ponds done in Alim village, Lapul sub county; excavation of 4 ponds supervised in Puranga sub county; monitoring of stocked ponds done in Awere sub county
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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	174	25 %	174
227001 Travel inland	5,695	35	1 %	35
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,103	209	3 %	209
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,103	209	3 %	209

Reasons for over/under performance: Funds for quarter 2 not accessed but above targets were achieved with funds from quarter 1. Poor transport affected field activities

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:547 Pader District

## Quarter2

Non Standard Outputs:	Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstopped	Quality assurance,technical backstopping to staff and disease surveillance done in Awere, Latanya and Atanga sub counties	Crops/crop products inspected;crop diseases controlled/surveyed; extension staff monitored, supervised and mentored; laws and regulations enforced	Quality assurance,technical backstopping to staff and disease surveillance done in Awere, Latanya and Atanga sub counties
221001 Advertising and Public Relations	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	680	120	18 %	120
223005 Electricity	100	0	0 %	0
223006 Water	400	0	0 %	0
227001 Travel inland	7,150	3,077	43 %	1,133
228002 Maintenance - Vehicles	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,930	3,572	36 %	1,628
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,930	3,572	36 %	1,628

Reasons for over/under performance: Slow processing of funds and onset of the dry season affected performance

**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	Wages paid for 11 AEFs (PRELNOR); Allowances paid for 24 CBFs and 24 HHMs; (PRELNOR); other PRELNOR activities like minoring of farmers fields undertaken in Atanga, Awere and Latanya sub counties	QuarterWages 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	Wages paid for 11 AEFs (PRELNOR); Allowances paid for 24 CBFs and 24 HHMs; (PRELNOR); other PRELNOR activities like minoring of farmers fields undertaken in Atanga, Awere and Latanya sub counties
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: Wage for 1 AEFs was not paid due to delay in processing Supplier number; Slow processing of funds for fuel an other requirements affected performance. Payment made not reflected in the system

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

## Vote:547 Pader District

## Quarter2

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	(75) 75 traps deployed in Pader t. council, Puranga, Atanga and Angagura sub counties	(75)75 tse tse traps procured,treated, deployed and maintained in 6 sub counties	(75)75 traps deployed in Pader t. council, Puranga, Atanga and Angagura sub counties
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	Not achieved, fund not accessed
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	215	25 %	215
227001 Travel inland	3,286	786	24 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,934	1,001	14 %	1,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,934	1,001	14 %	1,001

Reasons for over/under performance: Planned targets not achieved due to delay in processing funds

## Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Office running costs met	Animal disease investigations done in Pader t. council, Ogom , Latanya and Pajule sub counties	Office running costs met for quarter 2	Animal disease investigations done in Pader t. council, Ogom , Latanya and Pajule sub counties
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

**Vote:547 Pader District****Quarter2**

223005 Electricity	100	0	0 %	0
223006 Water	57	0	0 %	0
227001 Travel inland	1,283	321	25 %	321
228002 Maintenance - Vehicles	403	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,643	421	16 %	421
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,643	421	16 %	421

Reasons for over/under performance: Low budget and slow processing of fund 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 4 district based staffs; water and electricity bills paid,office stationery procured

Wage paid for 5 district based Production staff

Wage paid for 4 district based staffs; water and electricity bills paid,office stationery procured

211101 General Staff Salaries	97,553	48,351	50 %	29,173
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

**Vote:547 Pader District****Quarter2**

222003 Information and communications technology (ICT)	8,000	0	0 %	0
223005 Electricity	200	0	0 %	0
223006 Water	200	0	0 %	0
227001 Travel inland	319,317	152	0 %	152
228002 Maintenance - Vehicles	18,992	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	994	0	0 %	0
Wage Rect:	97,553	48,351	50 %	29,173
Non Wage Rect:	679,743	152	0 %	152
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	777,296	48,503	6 %	29,325

Reasons for over/under performance: Low budget and Slow processing of funds affected implementation of planned activities during the quarter

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

N/A				
Non Standard Outputs:	NSSF contributions for 11 AEFs paid	Transfers to sub counties not made by budget desk	NSSF paid for 11 AEFs	Transfers to sub counties not made by budget desk
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: Transfers are for Sub county activities

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

N/A				
Non Standard Outputs:	140 bee hives procured and distributed, 155 tse 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	Award given; supplies received and verified	Not achieved
312104 Other Structures	23,583	0	0 %	0

## Vote:547 Pader District

## Quarter2

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: Delay in the 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	Contract sites handed over; works supervised and monitored	Not achieved
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: The procurement process has delayed affecting performance in the quarter

**Output : 018283 Livestock market construction**

No of livestock markets constructed	(0) Not planned	(0) No new cattle market planned	(0)Not planned	(0)No new cattle market planned
Non Standard Outputs:	Retention for cattle market construction paid	Retention being processed	Not planned	Retention being processed
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: Contractor delayed in correcting defects thereby affecting timely payment of retention

**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 yet awarded	(0)Plant clinic equipped	(0)Not yet awarded
Non Standard Outputs:	Chemicals/reagents and equipment procured, plant clinic equiped	Awaits procurement	Plant clinic equipped and made operational	Awaits procurement



**Vote:547 Pader District****Quarter2**

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: Previous Contractor abandoned site and would affect entry of new contractor to complete work; Delay in procurement delayed procurement of a new contractor to complete the work

**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	(4) 4 radio talk shows were held with funds from PRELNOR and LWF.	(0)Not planned	(2)2 radio talk shows were held with funds from PRELNOR
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	(4) 4 sensitisation meetings held Atanga, Latanya and Awere sub counties with funds from PRELNOR	(1)1 trade sensitisation meeting held at district head quarters for 30 traders	(3)3 sensitisation meetings held Atanga, Latanya and Awere sub counties with funds from PRELNOR
No of businesses inspected for compliance to the law	(0) Not planned	(0) Not achieved, was not planned	(0)	(0)Not achieved, was not planned
No of businesses issued with trade licenses	(0) Not planned	(0) Not achieved, was not planned	(0)Not planned	(0)Not achieved, was not planned
Non Standard Outputs:	Traders and Farmers groups trained in business development and management in 6 sub counties	Not achieved, was not planned	Not planned	Not achieved, was not planned
227001 Travel inland	4,308	70	2 %	70

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,308	70	2 %	70
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,308	70	2 %	70

Reasons for over/under performance: Slow processing of funds affected performance. But some fund was accessed under PRELNOR that enabled some activities to be implemented in 3 project sub counties of Latanya, Awere and Atanga

**Output : 018302 Enterprise Development Services**

## Vote:547 Pader District

## Quarter2

No of awareness radio shows participated in	(4) 4 radio sensitisation talk shows done on enterprise selection and business registration	(0) Advisory services offered to farmers in 11 sub counties plus 1 town council: such as production data collection,registration of service providers, training of farmers in crop agronomy, fish farming and animal husbandry, formation/registration of farmer groups and monitoring of demonstrations	(0)Not planned	(2)2 radio talk shows participated in to create awareness on enterprise selection and business registration
No of businesses assisted in business registration process	(10) 10 businesses assisted in business registration	(0) 1 business assisted with registration	(2)2 business assisted in business registration process	(1)1 business assisted with registration
No. of enterprises linked to UNBS for product quality and standards	(2) At least 2 enterprises linked to UNBS for product quality and standards	(1) 1 enterprise linked to UNBS for product quality	(1)1 enterprise linked to UNBS for product quality	(0)Not achieved
Non Standard Outputs:	Traders mobilised and trained on importance and benefits of business registration in major trading centres	Not achieved, was not planned	Not planned	Not achieved, was not planned
227001 Travel inland	2,119	521	25 %	521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,119	521	25 %	521
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,119	521	25 %	521
Reasons for over/under performance:	Slow processing of fund affected performance			
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 due to inability to access fund during the quarter	( )	(0)Not achieved due to inability to access fund during the quarter
No. of market information reports disseminated	(10) 10 market information reports disseminated	(3) 3 reports disseminated as part of routine work	( )	(0)Not achieved due to inability to access fund during the quarter
Non Standard Outputs:	Not planned	Nil, not planned		Nil, 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

## Vote:547 Pader District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department was unable to achieve outputs during the quarter due to failure to access fund					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(12) 12 cooperative groups supervised in 12 sub counties	(4) 4 cooperative groups supervised in 3 sub counties of Acholibur, Pajule and Latanya		(3)3 cooperative groups supervised in 3 sub counties	(0)Not achieved due to lack of fund
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	(0)Not achieved due to lack of fund
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	(0)Not achieved
Non Standard Outputs:	Cooperative societies profiled; capacity of cooperative members built	2 arbitration meetings held with Laguti Cooperative group at Laguti sub county head quarters and at Pader t.c with PACMECS		Not planned	1 arbitration meeting held with Laguti Cooperative group at Laguti sub county head quarters
227001 Travel inland	4,000	1,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,000	25 %		0
Reasons for over/under performance: There was under achievement by the department due to failure to process funds in time					
<b>Output : 018305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstremlined in district development plans	(12) 12 lower local governments assisted to mainstream tourism promotion activities in their development plans	(12) 12 LLGs sensitised on tourism potentials in their respective areas		()	(12)12 LLGs sensitised on tourism potentials in their respective areas

## Vote:547 Pader District

## Quarter2

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 houese; Long tick bar ; Perfect view guest house; Ayoro restaurant; Oasis bar and lodges; Ayago restaurant; Elite bar and lodge, e.t.c	(0)	(0)Appraisals not done due to failure to access funds
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	(0) Not achieved, fund not accessed	(0)	(0)Not achieved, fund not accessed
Non Standard Outputs:	Tourism sites documented; tourism activities networked	Not planned		Not planned
227001 Travel inland	2,500	575	23 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	575	23 %	575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	575	23 %	575
Reasons for over/under performance:	Low budget limits planning of activities of the department			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(6) 6 industrial opportunities identified in Pader t. council, Awere, Puranga, Pajule, Lapul and Latanya sub counties	(2) 2 industrial opportunities identified in Acholibur and Latanya sub counties for processing of cassava	(0)	(2)2 industrial opportunities identified in Acholibur and Latanya sub counties for processing of cassava
No. of producer groups identified for collective value addition support	(6) 6 producre groups identified for collective value addition in Pajule, Latanya, Puranga, Lapul sub counties for sunflower, maize, rice, honey	(4) 4 cassava produce groups identified in Acholibur, Latanya, Pajule and Lapul sub counties	(0)	(4)4 produce groups identified in Acholibur, Latanya, Pajule and Lapul sub counties

## Vote:547 Pader District

## Quarter2

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	( )	(0)Not achieved, no fund
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) Not achieved, no fund	( )	(0)Not achieved, no fund
Non Standard Outputs:	Not planned	Not achieved, not planned		Not achieved, not planned
227001 Travel inland	2,500	610	24 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	610	24 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	610	24 %	610
Reasons for over/under performance:	Fund not accessed affecting performance during the quarter			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>387,120</i>	<i>192,741</i>	<i>50 %</i>	<i>101,786</i>
<i>Non-Wage Reccurent:</i>	<i>1,237,005</i>	<i>44,652</i>	<i>4 %</i>	<i>23,640</i>
<i>GoU Dev:</i>	<i>172,827</i>	<i>1,603</i>	<i>1 %</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>1,796,952</i>	<i>238,996</i>	<i>13.3 %</i>	<i>125,426</i>

## Vote:547 Pader District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		ank Charges implemented			Bank Charges implemented
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	213	36 %		213
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	205,051	1,715	1 %		213
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	205,051	1,715	1 %		213
Reasons for over/under performance: Other activities not implemented like Water and Electricity bills, Sanitation					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
Non Standard Outputs:		Morbidity and Mortality reduced among the children under five years, adolescent, persons with disabilities, Women of child bearing age, elderly and all other members of the community.			Support supervision done, and integrated outreach
263104 Transfers to other govt. units (Current)	4,600	2,614	57 %		1,307

## Vote:547 Pader District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	2,614	57 %	1,307
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,600	2,614	57 %	1,307

Reasons for over/under performance: Integrated outreaches not regularly performed as planned because of a gap in the human resource structure of this NGO health facility. For ICCM achievement this always with the support of the Health Assistant of the sub county

**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	(60) A total of 60 health workers trained in various field from all the health facilities in the district	()	(60)A total of 60 health workers trained in various field from all the health facilities in the district
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.	(10) A total of 10 health related training session have been conducted both within and outside the district	()	(10)A total of 10 health related training session have been conducted both within and outside the district in the second quarter
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 to the level of service and the Uganda Minimum Health Care Package.	(57436) All the 38 health facility visited and patients attended to	()	(57436)All the members of the community that visited a health facility at least once in a year and received treatment according to the Uganda Minimum health care package
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.	(2986) All the health center three and four that admitted, investigated, diagnosed and treated	()	(2986)All the patients visiting inpatient facilities are thoroughly investigated and diagnosed for appropriate treatment using the uganda Minimum health care package
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).	(1306) The District registered 50.4% total deliveries above one thousand under MNCH	()	(1306)the District registered total deliveries above one thousand under MNCH
% 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.	(306) Only 59% of the approved post filled. And this include the support staff	()	(306)Only 59% of the approved post filled. And this include the support staff

## Vote:547 Pader District

## Quarter2

% 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.	(1234) A total of 1234(100%) from all the 9 sub counties,Kilak,Puranga,Awere Lapul, Laguti Angagura,Ogom, Acholibur Latanya and 3 Town Councils of Pajule,Atanga and Pader were trained on ICCM and are reporting quarterly	( )	(1234)A total of 1234 were trained on ICCM and reporting quarterly
No of children immunized with Pentavalent vaccine	(8016) All children receive 3doses of pentavalent vaccine before celebrating their first birthday.	(1987) A total 1987 children which is 84.8% received all the three doses of Pentavelent vaccines form the different health centers within district	( )	(1987)All children received 3 doses of pentavalent vaccines before their first birth day
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.	Training of health workers in various field and heath related training session were conducted both within and outside the district.		Training of health workers in various field and heath related training session were conducted both within and outside the district.
291001 Transfers to Government Institutions	116,824	60,063	51 %	29,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,824	60,063	51 %	29,769
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,824	60,063	51 %	29,769
Reasons for over/under performance:	-The training did not cater for all the technical staffs leaving most of the health workers without the required knowledge -Due to irregular planned training implementation not all technical staff could be trained.			

## Capital Purchases

## Output : 088172 Administrative Capital

N/A



## Vote:547 Pader District

## Quarter2

Non Standard Outputs:		Double cabin Toyota&nbsp;sp; <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	Retention for construction of OPD Pajule HC IV paid for	Retention for construction of OPD Pajule HC IV paid for	
312101	Non-Residential Buildings	26,302	15,282	58 %	15,282
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		26,302	15,282	58 %	15,282
Donor Dev:		0	0	0 %	0
Total:		26,302	15,282	58 %	15,282

Reasons for over/under performance: There was delay in the payment for the project as it kept being rolled over and over to next FY

**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

Non Standard Outputs:		Upgrading of Lapul Ocwida Health Centre II to Health Centre III Level.	Construction and upgrade of Lapul Ocwida HC II to HC III.The award of contract has been completed.Construct ion works to kick- start soon		Construction and upgrade of Lapul Ocwida HC II to HC III
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: The 504,930,000 been allocation for the construction works at Lapul ocwida HC II .At the moment the work has not yet started, funds not spent.

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A

**Vote:547 Pader District****Quarter2**

Non Standard Outputs:		Efficient and Improved Health Service Delivery for the catchment population of Latigi.	Construction of OPD and other Wards at Oryang HC II.The inspection and award of contract has been completed and offered to a contractor the construction works to begin soon	Construction of OPD and other Wards at Oryang HC II	
312101	Non-Residential Buildings	96,000	0	0 %	0
312104	Other Structures	32,705	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	128,705	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	128,705	0	0 %	0

Reasons for over/under performance: The construction works yet to begin .

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

N/A

## Vote:547 Pader District

## Quarter2

Non Standard Outputs:

Efficient health service delivery implemented in all the facilities according to the Uganda Minimum Health Care Package. Monthly salaries and wages

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g> are paid. Quarterly support

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n</g> gr\_241 gr-alert gr\_gramm gr\_inline\_cards gr\_run\_anim Grammar multiReplace" id="241" data-gr-id="241">done

Mentorship at lower

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facilities done.

211101	General Staff Salaries	3,557,463	1,245,329	35 %	896,989
	Wage Rect:	3,557,463	1,245,329	35 %	896,989
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,557,463	1,245,329	35 %	896,989

## Vote:547 Pader District

## Quarter2

## 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:					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	156,000	13,476	9 %		13,476
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	13,476	9 %		13,476
Total:	161,114	13,476	8 %		13,476
Reasons for over/under performance:					
Total For Health : Wage Rect:	3,557,463	1,245,329	35 %		896,989
Non-Wage Reccurent:	326,475	64,392	20 %		31,289
GoU Dev:	665,051	15,282	2 %		15,282
Donor Dev:	156,000	13,476	9 %		13,476
Grand Total:	4,704,988	1,338,478	28.4 %		957,035

## Vote:547 Pader District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		All staff salaries paid			Staff salaries paid
211101 General Staff Salaries	6,644,399	3,050,167	46 %		1,733,734
Wage Rect:	6,644,399	3,050,167	46 %		1,733,734
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,644,399	3,050,167	46 %		1,733,734
Reasons for over/under performance: -Inadequate staffs					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(837) Salaries paid Payroll updated	(800) Some with complete bio-data received salaries		(837)Salaries paid Payroll updated	()No activity done
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	()No activity done
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	()No activity done
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	()No activity done
No. of Students passing in grade one	(100) Pupils registered and lessons accomplished	(87) Students passing in grade one		()	()No activity done
No. of pupils sitting PLE	(3345) Pupils prepared for PLE	() Pupils prepared to sit for PLE,Drop out cased reported, documented and followed up		()	()No activity done
Non Standard Outputs:	N/A	Pupils sat for, Drop out cased reported, documented and followed up			N/A
263367 Sector Conditional Grant (Non-Wage)	732,076	278,811	38 %		0

## Vote:547 Pader District

## Quarter2

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

Reasons for over/under performance: -Inadequate fund.

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

N/A				
Non Standard Outputs:	Vehicle procured	service provider being searched for.	40,000.000	No activity done yet
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 funds is not yet enough to procure the vehicle.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	() 05 stance latrine constructed at Opolacen and Pader Kilak primary schools	()	()	()
Non Standard Outputs:	05 stance constructed at Opolacen primary school		11,000.000	
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:

**Output : 078182 Teacher house construction and rehabilitation**

No. of teacher houses constructed	() Teachers houses constructed at Tumalyec ps	() Prequalification for one block completed.	()	()No activity was done
Non Standard Outputs:	N/A		17,500.000	N/A
312102 Residential Buildings	70,000	0	0 %	0

**Vote:547 Pader District****Quarter2**

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: -Delay in the procurement process  
-Inadequate funding.

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

N/A				
Non Standard Outputs:	Payment of staff salary effected			N/A
211101 General Staff Salaries	1,348,846	548,029	41 %	363,100
Wage Rect:	1,348,846	548,029	41 %	363,100
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,348,846	548,029	41 %	363,100

Reasons for over/under performance: -Inadequate funds.

**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	(1000)Students enrolled in 08 school and 01 private schools under PPP		
No. of teaching and non teaching staff paid	(127) Salaries paid	(127)Salaries paid		
No. of students passing O level	() Candidates registered for UCE examination students assessed Performance improved	()		
No. of students sitting O level	(1000) Students registered for UCE exasmination	(1000)		
Non Standard Outputs:	Salaries paid USE grants paid	337,211.411 108,308.956		
263367 Sector Conditional Grant (Non-Wage)	433,236	129,173	30 %	0

**Vote:547 Pader District****Quarter2**

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

Reasons for over/under performance:

**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	93,160.178	93,160.178	No activity done
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: -Delay in the procurement process.  
-Inadequate funds**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	37,451.115	37,451.115	No activity done
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: -Inadequate funding  
-Delay in the procurement process**Programme : 0783 Skills Development**



## Vote:547 Pader District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					
Non Standard Outputs:	Salaries for 46 staff paid	All staff salaries paid		174,695.029 39,079.227	Staff salaries paid
211101 General Staff Salaries	698,780	192,954	28 %		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	192,954	28 %		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	192,954	23 %		96,477
Reasons for over/under performance: -Inadequate staffing					

**Vote:547 Pader District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Capitation grant paid School programme implemented	Transfer of funds to Tertiary Institution effected		69,727.524	No activity was done
263367 Sector Conditional Grant (Non-Wage)	278,910	93,311	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	278,910	93,311	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	278,910	93,311	33 %		0
Reasons for over/under performance: -Inadequate staffs.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	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	No activity was done
211103 Allowances	500	0	0 %		0
213001 Medical expenses (To employees)	1,500	1,000	67 %		0
221002 Workshops and Seminars	12,300	0	0 %		0
221010 Special Meals and Drinks	2,622	1,750	67 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,250	113 %		1,000
221012 Small Office Equipment	700	557	80 %		557
222001 Telecommunications	400	0	0 %		0
222003 Information and communications technology (ICT)	2,700	1,375	51 %		0
227001 Travel inland	20,863	12,000	58 %		12,000
227004 Fuel, Lubricants and Oils	18,539	9,136	49 %		4,000

## Vote:547 Pader District

## Quarter2

228004 Maintenance – Other	1,500	1,145	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,624	29,213	46 %	17,557
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,624	29,213	46 %	17,557

Reasons for over/under performance: -Inadequate fund

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	UPE grants transferred to the 09 newly coded schools monitored	All the 13 secondary schools have been inspected .	46,883.164	No inspection was done
211103 Allowances	34,870	0	0 %	0
221002 Workshops and Seminars	5,216	2,190	42 %	0
221003 Staff Training	7,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,700	1,640	61 %	0
221008 Computer supplies and Information Technology (IT)	26,500	0	0 %	0
221009 Welfare and Entertainment	5,500	1,172	21 %	0
221010 Special Meals and Drinks	15,229	2,493	16 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	420	12 %	0
221012 Small Office Equipment	5,000	3,600	72 %	0
223005 Electricity	1,200	986	82 %	0
223006 Water	1,200	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	2,363	59 %	0
224004 Cleaning and Sanitation	2,000	1,433	72 %	0
227001 Travel inland	33,652	5,432	16 %	0
227004 Fuel, Lubricants and Oils	30,514	4,862	16 %	0
228002 Maintenance - Vehicles	9,451	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	187,533	26,591	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	187,533	26,591	14 %	0

Reasons for over/under performance: -Inadequate fund

**Output : 078403 Sports Development services**

N/A				
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**Vote:547 Pader District****Quarter2**

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	No activity was
211103 Allowances	500	0	0 %	0
221002 Workshops and Seminars	1,266	0	0 %	0
221003 Staff Training	2,000	1,768	88 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
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 %	0
221011 Printing, Stationery, Photocopying and Binding	500	377	75 %	0
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 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	10,600	2,393	23 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,035	6,859	21 %	0
Reasons for over/under performance:	-Inadequate funds			

**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 activity was done
281504 Monitoring, Supervision & Appraisal of capital works	29,717	0	0 %	0

**Vote:547 Pader District****Quarter2**

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: -Inadequate funds				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(2) Special Needs Facilities in Pader Town Council and Laguti Sub County operational	( )	(2 )Special Needs Facilities in Pader Town Council and Laguti Sub County operational	( )
No. of children accessing SNE facilities	(3230) Data collection, assessment candidates, and registration	( )	(3230)Data collection, assessment candidates, and registration	( )
Non Standard Outputs:	Reports submitted, Special Needs Children involved in co-curricular activities, equipment of teachers, parents and community with special needs skills		4,680.251	
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:				
<i>Total For Education : Wage Rect:</i>	<i>8,692,025</i>	<i>3,791,149</i>	<i>44 %</i>	<i>2,193,311</i>
<i>Non-Wage Reccurent:</i>	<i>1,902,452</i>	<i>563,957</i>	<i>30 %</i>	<i>17,557</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>4,355,107</i>	<i>38.0 %</i>	<i>2,210,868</i>

## Vote:547 Pader District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Payment of salary for staff in the Department, Administrative Expenses	6 month salary paid by end oc Dec 2018 2-Qtrs Admin Expenses paid		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	Salary paid for Q2 months Office Admin Expenses 3.47m
211101 General Staff Salaries	166,894	53,131	32 %		37,884
221008 Computer supplies and Information Technology (IT)	8,608	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,656	908	25 %		908
221012 Small Office Equipment	450	300	67 %		300
222003 Information and communications technology (ICT)	2,490	0	0 %		0
223005 Electricity	1,200	0	0 %		0
223006 Water	900	300	33 %		300
224004 Cleaning and Sanitation	2,400	600	25 %		0
227001 Travel inland	13,465	5,639	42 %		2,271
228004 Maintenance – Other	1,900	0	0 %		0
Wage Rect:	166,894	53,131	32 %		37,884
Non Wage Rect:	35,069	7,747	22 %		3,779
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,963	60,878	30 %		41,663
Reasons for over/under performance: Transit for tier 2 to tier 1 was a challenge especially when it came to paying salaries					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					

## Vote:547 Pader District

## Quarter2

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	Repair of Grader, Removal of wheel loader form the swamp-Awere; Repair of Motorcycle UG0575Z	4 Lorry tippers. 3 Pick-ups. Graders,Wloader& WRoller 7 motor cycles serviiced and repaired	Repair of Grader, Removal of wheel loader form the swamp-Awere; Repair of Motorcycle UG0575Z
221012 Small Office Equipment	1,524	499	33 %	0
227001 Travel inland	5,022	3,349	67 %	3,019
227004 Fuel, Lubricants and Oils	8,950	2,165	24 %	2,165
228002 Maintenance - Vehicles	46,135	2,540	6 %	350
228003 Maintenance – Machinery, Equipment & Furniture	16,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,931	8,553	11 %	5,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,931	8,553	11 %	5,534
Reasons for over/under performance: Delay of Processing of funds from the IFMIS Tier 1, delays implementation of works				
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	()	(8)No of bottle necks removed from CARs 8 sub counties	()
Non Standard Outputs:	11 reports on assessment and pheysical works report		8 Road bottle neck removed on CAR roads	
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	(21) Padern TC roads 21Km	()	(21)Padern TC roadsKm
Non Standard Outputs:	Road maintained	3-months reports prepared		Monthly Reoprts

## Vote:547 Pader District

## Quarter2

263104 Transfers to other govt. units (Current)	167,952	78,557	47 %	37,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,952	78,557	47 %	37,549
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	167,952	78,557	47 %	37,549

Reasons for over/under performance: Tier one system delayed transfer of funds for Q2,

**Output : 048158 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(420) 420Km routinely maintained	(325) Two months Oct & Dec 2018, Routine mtce done, grubbin	(420)Two month worked on road maintenance	(325)Two months Oct & Dec 2018, Routine mtce done, grubbing
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) Force Account Inputs was still under procurement e.g. Fuel, culverts, Cement etc	(11)Rackoko-Lakoga; Atanga-bolo-Lagile	(0)Force Account Inputs was still under procurement e.g. Fuel, culverts, Cement etc
Non Standard Outputs:	Inspection of report written monthly	2-Monthly reports prepared; 80.8m transferred to Pader TC under Extended PM	Road Routinely maintained	Monthly reports

263367 Sector Conditional Grant (Non-Wage)	666,311	104,030	16 %	85,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,311	104,030	16 %	85,852
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666,311	104,030	16 %	85,852

Reasons for over/under performance: Routine mechanized and periodic Mtce could not start due delayed procurement of Inputs such as fuel, consumables and materials

**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) Contracts awards delayed start of works, by end of Dec 18, no work was started	(240)Tarmacking / maintenance of Pader TC Roads 385m	(0)Contracts awards delayed start of works, by end of Dec 18, no work was started
Non Standard Outputs:	6 - Monthly supervision reports for each road	No activity done	Urban road tarmacked - Akena Ojwee,Rwot Agako, and Moro	No Activity done
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



**Vote:547 Pader District****Quarter2**

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: Delayed procurement process that delays start of works

**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	None	None	
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: Contract for vehicle Mtce not yet signed

**Output : 048203 Plant Maintenance**

N/A				
Non Standard Outputs:	Q2-bicycle allowance, Transport refund,	N/A	bicycle allowance, Transport refund,	
227001 Travel inland	13,719	1,208	9 %	1,208

## Vote:547 Pader District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,719	1,208	9 %	1,208
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,719	1,208	9 %	1,208
Reasons for over/under performance: None				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Operation of DE engineers office	Q2-Some plumbing material & labor for District HQ toilets		plumbing material & labour for District HQ toilets
227001 Travel inland	4,691	0	0 %	0
228004 Maintenance – Other	5,000	1,707	34 %	1,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,691	1,707	18 %	1,707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,691	1,707	18 %	1,707
Reasons for over/under performance: Lack of funds could not allow all the toilets to be repaired				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>166,894</i>	<i>53,131</i>	<i>32 %</i>	<i>37,884</i>
<i>Non-Wage Reccurrent:</i>	<i>1,143,073</i>	<i>201,801</i>	<i>18 %</i>	<i>135,628</i>
<i>GoU Dev:</i>	<i>553,471</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>1,863,438</i>	<i>254,933</i>	<i>13.7 %</i>	<i>173,512</i>

## Vote:547 Pader District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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.&nbsp;	Transport allowance paid to staffs,refund for the submission of the annual work plan of water 2018/2019 done,public notice board maintained, water user community committee trained,office utilities paid for, stationery and office equipment procured and progress report submitted to the ministry, CT services supplied, staffs' medical expenses met, ICT services supplied.		All general staff salaries paid, Office allowances paid, medical expenses. CT services supplied, staff welfare and employees effected, ICT services supplied, staff welfare managed.	Transport allowance paid to staffs,refund for the submission of the annual work plan of water 2018/2019 done,public notice board maintained, water user community committee trained,office utilities paid for, stationery and office equipment procured and progress report submitted to the ministry.
211101 General Staff Salaries	24,800	4,140	17 %		0
211103 Allowances	2,146	1,649	77 %		1,649
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	2,780	68 %		2,780
227004 Fuel, Lubricants and Oils	2,127	613	29 %		613
228002 Maintenance - Vehicles	9,440	2,658	28 %		2,658
Wage Rect:	24,800	4,140	17 %		0
Non Wage Rect:	21,868	7,700	35 %		7,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,668	11,840	25 %		7,700
Reasons for over/under performance: Late release of funds and inadequate funds					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

## Vote:547 Pader District

## Quarter2

No. of supervision visits during and after construction	(16) 16 BH Drilling Sites and Rehabilitation Supervised.	(6) Six different sites for both the new and old boreholes visited	(4)contract bidding, Evaluation and award	(0)No visit was done
Non Standard Outputs:	N/A	Cummulatively, the department conducted water quality test in six sub-counties and all hygiene and sanitation data were collected	N/A	No activity was done
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:	-Late release of funds			
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.	(0) Cumulatively, four water user committee sensitization meetings conducted	(0)Planned for quarter three	(0)No activity was implemented
No. of water user committees formed.	(16) Water users committees in both New and rehabilitated water sources formed and Trained	(0) Water user committees in both new and rehabilitated water sources formed and trained	(5)Water users committees in both New and rehabilitated water sources formed and Trained	(0)No activity was implemented
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	(0)	(40)40 members of the water users committees for both	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(16) Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(0)	(3)Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(0)
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	(0)	(0)Held inter Sub County and District level advocacy meetings in the district headquarter and Sub Counties respectively	(0)
Non Standard Outputs:	N/A	Facilitation baseline survey for sanitation conducted	N/A	Facilitation baseline survey for sanitation conducted
221009 Welfare and Entertainment	498	0	0 %	0

**Vote:547 Pader District****Quarter2**

227001 Travel inland	9,975	703	7 %	703
227004 Fuel, Lubricants and Oils	7,121	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,595	703	4 %	703
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,595	703	4 %	703

Reasons for over/under performance: -Late release of funds and inadequate funds available

**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	(1) 4-stances public drainable latrine in Gem Central in Acholibur Sub county constructed	(1)bidding and evaluation	(0)No activity was implemented
Non Standard Outputs:	N/A	feasibility study clustering water stress areas conducted, water quality testing conducted in old water sources.	N/A	feasibility study clustering water stress areas conducted, water quality testing conducted in old water sources.
312104 Other Structures	19,633	10,128	52 %	10,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,633	10,128	52 %	10,128
Donor Dev:	0	0	0 %	0
Total:	19,633	10,128	52 %	10,128

Reasons for over/under performance: -Late Release of funds

**Output : 098183 Borehole drilling and rehabilitation**

## Vote:547 Pader District

## Quarter2

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) 8 bore holes drilled in 8 sub-counties	()	(8)8 bore holes drilled in 8 sub-counties
No. of deep boreholes rehabilitated	(10) 10 BH Rehabilitated.	(10) So far, pump parts for 10 boreholes were completed.	()	()No activity was implemented
Non Standard Outputs:	N/A	Water quality testing done, feasibility study clustering water stress area conducted, total sanitation triggering implementation led by the community in 20 villages, 8 new boreholes drilled in 8 sub-counties		Water quality testing done, feasibility study clustering water stress area conducted, total sanitation triggering implementation led by the community in 20 villages, 8 new boreholes drilled in 8 sub-counties
281501 Environment Impact Assessment for Capital Works	21,053	5,140	24 %	5,140
281502 Feasibility Studies for Capital Works	25,148	10,324	41 %	10,324
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	15,464	6 %	15,464
Donor Dev:	0	0	0 %	0
Total:	257,791	15,464	6 %	15,464
Reasons for over/under performance:	Late release of funds			
Total For Water : Wage Rect:	24,800	4,140	17 %	0
Non-Wage Reccurent:	48,260	8,403	17 %	8,403
GoU Dev:	277,424	25,592	9 %	25,592
Donor Dev:	0	0	0 %	0

Vote:547 Pader District

Quarter2

Grand Total:	350,484	38,136	10.9 %	33,995
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## Vote:547 Pader District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	8 staff salaries paid, detergent purchased and bicycle allowances paid.		7 Staff salaries paid and contractor for compound cleaning paid.	8 staff salaries paid, detergent purchased and bicycle allowances paid
211101 General Staff Salaries	123,201	46,674	38 %		28,554
211103 Allowances	2,394	605	25 %		135
224004 Cleaning and Sanitation	20,219	315	2 %		315
Wage Rect:	123,201	46,674	38 %		28,554
Non Wage Rect:	22,613	920	4 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,814	47,594	33 %		29,004
Reasons for over/under performance:	Delay in processing funds due to transition from tier 1 to 2				
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	() Not implemented		()3 Agro- foresrty demonstration established	()Not implemented
No. of community members trained (Men and Women) in forestry management	(200) Training workshop in agro- forestry establishment held.	() Not implemented		()Training on agro- forestry establishment held in three sub-counties	()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:	Amount of funds planned quarterly not adequate to implement the activity.				



## Vote:547 Pader District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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		(0)3 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:	Funds planned for the quarter not adequate.				
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.	(2) 10Ha (5) of wetlands ecosystems delineated and resorted		(0)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	(2) Wetland in Awere and Puranga demarcated and restored		(0)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:	-There was inadequate funds for the implementation of the activity				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

## Quarter2

90

## Vote:547 Pader District

## Quarter2

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: The funds allocated is inadequate				
<b>Output : 098311 Infrastruture Planning</b>				
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	1 structure and detailed plans developed and approved (Pajule), 4 reports of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development.4 plans 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: The funds allocated is inadequate to facilitate the activity				
<b>Output : 098312 Sector Capacity Development</b>				
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****Quarter2****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
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Reasons for over/under performance:

Inadequate funds

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

N/A

## Vote:547 Pader District

## Quarter2

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 nurseys beds conducted	Environmental screening of development projects done, sign post for Zaka Forest Reserve and check points for collecting revenue from forestry products established.	Establishment of check points in Angagura, Awere and Puranga Sub-Counties and sign post for Zaka Local Forest Reserve in Pajule Sub-County and environmental screening of development projects.	
281501	Environment Impact Assessment for Capital Works	3,169	1,000	32 %	1,000
311101	Land	19,000	1,535	8 %	1,535
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,169	2,535	11 %	2,535
	Donor Dev:	0	0	0 %	0
	Total:	22,169	2,535	11 %	2,535

# Vote:547 Pader District

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Late release for funds and warranting.			
<i>Total For Natural Resources : Wage Rect:</i>	123,201	46,674	38 %		28,554
<i>Non-Wage Reccurent:</i>	34,911	920	3 %		450
<i>GoU Dev:</i>	22,169	2,535	11 %		2,535
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	180,281	50,129	27.8 %		31,539

## Vote:547 Pader District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	General operation of the department facilitated, stationary procured water and electricity bill paid and Motor vehicle serviced			14 staffs facilitated to carry out mobilizations and empowerment of community, General operations of the department facilitated, Maintenance of the facility and assets done.	
211103 Allowances	2,257	1,000	44 %		0
221010 Special Meals and Drinks	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,183	40	2 %		0
223005 Electricity	500	125	25 %		0
223006 Water	500	125	25 %		0
227001 Travel inland	4,109	2,027	49 %		0
282101 Donations	2,400	1,000	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,549	4,317	32 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,549	4,317	32 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(50) Facilitate the operation of FAL centers in the district, Support community groups to intergrade FAL program in their meetings	(6) 12 centers established and supported to offer training to the learners in the 6 target sub counties in the FY		(0)FAL centers facilitated and supported to run FAL classes	(0)All activities carried out in the quarter was a continuation of last quarter budget and was concluded late. Planned training for the instructors will be undertaken in the 3rd quarter
Non Standard Outputs:	2 Community groups identified and facilitated through group mentoring session using ICOLEW model	6 visits conducted cumulative.		2 community groups empowered under ICOLEW , Regular support supervision done and experience sharing meeting held	Continue with the follow up of the different FAL center to offer moral and technical support to the instructors and learners.

## Vote:547 Pader District

## Quarter2

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

Reasons for over/under performance: There a number of groups in the community under taking VSLA activities and farming . they request to be taken through FAL training amidst limited resources.

**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.	27 groups monitored and to ensure recoveries are done, 44 new groups supported to open up account for fund transfer gender mainstreaming exercise conducted in all 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.	Follow up of the groups that received funding in the first phase was done, the second groups were facilitated to open up their bank account to facilitate transfer of fund to the groups for project work. Gender mainstreaming carried out in all the sub counties
221010 Special Meals and Drinks	4,080	0	0 %	0
227001 Travel inland	35,920	1,060	3 %	1,060
282101 Donations	262,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,000	1,060	0 %	1,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	302,000	1,060	0 %	1,060

Reasons for over/under performance: A number of women groups have turn up expressing interest in the funding under UWEP against the little IPF allocated to the District.

**Output : 108108 Children and Youth Services**



## Vote:547 Pader District

## Quarter2

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.	(41) As a result of join effort in mobilizing the youth for YLP, we were able to have up to 41 youth groups approved for funding.	()	(41) Youth projects were generated and all the approval processes completed. Monitoring of the old groups conducted in all the Sub Counties in the District.
Non Standard Outputs:	Regular monitoring of the groups that benefited from the program carried out in all the Sub Counties	57 projects were generated and approved at the District level for funding under YLP and 41 have been approved to the tune of 337,220,000	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	Mobilization of the youth to benefit from YLP was conducted in the entire District. In every meeting the issues of YLP has become cross cutting and this has seen sharp increase in the number of groups generated.
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	1,366	5 %	1,366
282101 Donations	455,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,340	1,366	0 %	1,366
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	492,340	1,366	0 %	1,366
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 4 quarterly meeting of the youth council executive conducted, support supervision to youth at sub counties held	(1) Meeting of the executive of Youth council and office of the CAO was conducted in the quarter. The discussion was on the strategy to involve the youth in the upscaling the utilization of project fund under YLP, review of the celebration of youth day was done during the meeting	() Quarterly meeting of Executive youth council conducted, Executives of the council facilitated to follow up youth groups	(1) Meeting of the executive of Youth council and office of the CAO was conducted in the quarter. The discussion was on the strategy to involve the youth in the upscaling the utilization of project fund under YLP

## Vote:547 Pader District

## Quarter2

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.	1 follow up was done cumulatively in the 2 quarter. This has seen the groups coming up for YLP fund	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	Planned follow up of the groups by the member of the youth council was not done due to delay in accessing the fund
221010 Special Meals and Drinks	1,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	425	106 %	0
223005 Electricity	400	0	0 %	0
227001 Travel inland	2,000	800	40 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,225	27 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,225	27 %	800
Reasons for over/under performance:	The commitment from the other members of the youth Council is wanting since they expect full facilitation like the Chairman, Secretary Women and Finance.			
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	(2) Meeting of the Council of elders held and all the members were sworn in to start their work, Detail of the group sent for up load in the systems	(0)Meeting of the executive of PWD and council of elders conducted	(1)Meeting of the Council of elders held and all the members were sworn in to start their work
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.	2 groups approved for funding under Special grand for PWD	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	Groups that expressed interest were vetted to receive funding in the current FY. 2 groups have been selected for funding in the second quarter.
221010 Special Meals and Drinks	4,930	1,656	34 %	424
221011 Printing, Stationery, Photocopying and Binding	1,025	256	25 %	0
223005 Electricity	436	0	0 %	0

## Vote:547 Pader District

## Quarter2

227001 Travel inland	23,634	7,576	32 %	1,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,025	9,488	32 %	2,092
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,025	9,488	32 %	2,092

Reasons for over/under performance: A number of groups have expressed interest in the program.

**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) Meeting was held and out of the meeting it was agreed that joint meeting with the old members of the Council will be held in the third quarters	()Council executive conducted on a quarterly basis, Women day celebration organized and conducted.	(1)Meeting with the new council of Women, CAO and staffs from CBS was held in the office of the LC V.
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.	Planned meeting will be held in the new quarter to plan hand over and visit to the different women groups in the District.	Executive of women council facilitated to follow up on women groups who benefited from UWEP, Regular mobilizations and training of	Follow up on the old members of the District council was made to ensure smooth transitions to the new members.

221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	225
227001 Travel inland	4,000	2,300	58 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	2,750	56 %	1,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	2,750	56 %	1,525

Reasons for over/under performance: There has been a problem mobilizing the old members of the women council for the hand over and take over.

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

N/A

**Vote:547 Pader District****Quarter2**

Non Standard Outputs:		27 staffs paid salaries	28 community groups have been funded under IHLP and 3 LIPW in the District to the tune of 828,492,613 , Monitoring of the on going projects were done by the team from the District.	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	28 community groups have been funded under IHLP and 3 LIPW in the District to the tune of 828,492,613 , Monitoring of the on going projects were done by the team from the District.
211101	General Staff Salaries	208,352	52,088	25 %	0
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	4,376	16 %	4,376
282101	Donations	1,673,710	828,493	50 %	828,493
	Wage Rect:	208,352	52,088	25 %	0
	Non Wage Rect:	1,873,520	832,869	44 %	832,869
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,081,872	884,957	43 %	832,869
Reasons for over/under performance:		There has been a delay in accessing the fund by some of the groups, and maintenance of the community roads that were completed in the last year has been very poor.			

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

N/A

## Vote:547 Pader District

## Quarter2

Non Standard Outputs:	54 community groups mobilized and empowered.	This activities were planned to be facilitated under donor support but the money was not realized as planned	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.	This activities were planned to be facilitated under donor support but the money was not realized as planned
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:	There are a number of activities planned but the implementation was a problem due to lack of funding.			
Total For Community Based Services : Wage Rect:	208,352	52,088	25 %	0
Non-Wage Recurrent:	2,734,234	856,725	31 %	839,711
GoU Dev:	22,169	0	0 %	0
Donor Dev:	147,920	0	0 %	0
Grand Total:	3,112,674	908,813	29.2 %	839,711

## Vote:547 Pader District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	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	Follow up of usage of planning tools at the LLGs, transport allowance paid, facilitation for international visit for CFO paid, facilitation to attend regional budget consultative paid			Follow up of usage of planning tools at the LLGs, transport allowance paid, facilitation for international visit for CFO paid, facilitation to attend regional budget consultative 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, follow up of usage of planning tools in all LLGs, transport facilitation paid, facilitation for international visit paid for CFO's paid, facilitation to attend the regional budget consultative meeting in Gulu paid		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, follow up of usage of planning tools in all LLGs, transport facilitation paid, facilitation for international visit paid for CFO's paid, facilitation to attend the regional budget consultative meeting in Gulu paid
211101 General Staff Salaries	42,896	14,643	34 %		8,390
211103 Allowances	1,080	270	25 %		0
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	2,397	50 %		2,397

## Vote:547 Pader District

## Quarter2

221012 Small Office Equipment	500	0	0 %	0
223005 Electricity	800	200	25 %	0
223006 Water	800	65	8 %	0
224004 Cleaning and Sanitation	1,000	223	22 %	0
227001 Travel inland	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	42,896	14,643	34 %	8,390
Non Wage Rect:	16,000	3,155	20 %	2,397
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,896	17,798	30 %	10,787

Reasons for over/under performance: Limited funding to the department

## 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

Facilitation for PBS quarter two reporting, consultation at UBOS and MoFED, support supervision of LLGs on planning and budgeting

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

Facilitation for PBS quarter two reporting, consultation at UBOS and MoFED, support supervision of LLGs on planning and budgeting

221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	500
227001 Travel inland	8,000	3,000	37 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,750	4,000	31 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,750	4,000	31 %	2,000

Reasons for over/under performance: Limited data to support government programmes

## Output : 138304 Demographic data collection

N/A

## Vote:547 Pader District

## Quarter2

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	District population and economic profile produced through the help of National Planning Authority	Population Action Plan reviewed, Population profile developed, Population and development integrated into LLGs development plans.	District population and economic profile produced through the help of National Planning Authority
221002 Workshops and Seminars	2,000	294	15 %	0
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 %	0
227004 Fuel, Lubricants and Oils	1,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,750	1,534	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,750	1,534	12 %	0
Reasons for over/under performance:	Limited access to funds to implement sector activity			
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	Budget conference held, the process for DDP reviewed	Budget conference held, DDP reviewed, supervision and technical backstopping done, BFP prepared, computer laptops and furniture procured	Budget conference held, the process for DDP reviewed
211103 Allowances	8,192	0	0 %	0



**Vote:547 Pader District****Quarter2**

221002 Workshops and Seminars	11,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,808	1,987	71 %	1,987
227004 Fuel, Lubricants and Oils	4,236	2,112	50 %	2,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,236	4,099	16 %	4,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,236	4,099	16 %	4,099

Reasons for over/under performance: Late access of funds from the system

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

N/A				
Non Standard Outputs:	4 Quarterly Monitoring of sector plans, budgets and other government programmes conducted by DTPC, DEC and RDC	Quarterly Monitoring of sector plans, budgets and other government programs conducted by DTPC, DEC and RDC	Quarterly Monitoring of sector plans, budgets and other government programmes conducted by DTPC, DEC and RDC	Quarterly Monitoring of sector plans, budgets and other government programs conducted by DTPC, DEC and RDC
211103 Allowances	8,000	4,976	62 %	2,976
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	5,625	1,406	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,625	6,882	44 %	2,976
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,625	6,882	44 %	2,976

Reasons for over/under performance: Limited funding to conduct comprehensive monitoring and supervision

**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	Activity under procurement process		Activity under procurement process
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****Quarter2**

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: delay in the procurement process				
<i>Total For Planning : Wage Rect:</i>	<i>42,896</i>	<i>14,643</i>	<i>34 %</i>	<i>8,390</i>
<i>Non-Wage Reccurent:</i>	<i>83,361</i>	<i>19,670</i>	<i>24 %</i>	<i>11,472</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>34,313</i>	<i>17.1 %</i>	<i>19,862</i>

## Vote:547 Pader District

## Quarter2

## 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	12,139	40 %		6,746
Wage Rect:	30,400	12,139	40 %		6,746
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,400	12,139	40 %		6,746
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	(01/30/2019) Audit report to be submitted to Internal Auditor General MoFED and shared with stakeholders		( )	(2019-01-30)Audit report to be submitted to Internal Auditor General MoFED and shared with stakeholders
Non Standard Outputs:	Audits of Primary schools and Secondary schools,&nbsp;Boar d of Survey conducted, Health Centers conducted and district department audits conducted	--Audit of eight health centres -Audit of eleven Sub counties -Audit of fifteen primary schools -Submission of first Quarter to Kampala.		Quarterly audits of District departments conducted, primary and secondary schools conducted and health units conducted	-Audit of eight health centres -Audit of eleven Sub counties -Audit of fifteen primary schools -Submission of first Quarter to Kampala
221011 Printing, Stationery, Photocopying and Binding	2,012	8,746	435 %		8,746
227001 Travel inland	20,236	13,612	67 %		10,949
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,248	22,358	100 %		19,695
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,248	22,358	100 %		19,695
Reasons for over/under performance:	-In adequate funding				
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					

## Vote:547 Pader District

## Quarter2

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: Not implemented				
Total For Internal Audit : Wage Rect:	30,400	12,139	40 %	6,746
Non-Wage Reccurent:	22,248	22,358	100 %	19,695
GoU Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,648	34,497	59.8 %	26,442

# Vote:547 Pader District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Atanga</b>				<b>1,465,467</b>	<b>38,171</b>
<b>Sector : Agriculture</b>				<b>12,313</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>12,313</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>8,813</b>	<b>0</b>
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>				<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - New Structures-402	Gojani Wil Pii Ngora village	Sector Development Grant		3,500	0
<b>Sector : Works and Transport</b>				<b>130,738</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>130,738</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>13,238</b>	<b>0</b>
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>				<b>117,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Atanga-Bolo-Lagile	Lawiye Adul Atanga-NBolo-Lagile	Other Transfers from Central Government		117,500	0
<b>Sector : Education</b>				<b>805,086</b>	<b>34,320</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>591,123</b>	<b>22,047</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>533,235</b>	<b>0</b>
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

## Quarter2

-	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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>57,888</b>	<b>22,047</b>
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
<b>Programme : Secondary Education</b>				<b>213,963</b>	<b>12,273</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>178,557</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Gojani Atanga S.S	Sector Conditional Grant (Wage)		178,557	0
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>35,406</b>	<b>12,273</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATANGA S.S	Gojani	Sector Conditional Grant (Non-Wage)		35,406	12,273
<b>Sector : Health</b>				<b>517,330</b>	<b>3,851</b>
<b>Programme : Primary Healthcare</b>				<b>517,330</b>	<b>3,851</b>

**Vote:547 Pader District****Quarter2**

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,400</b>	<b>3,851</b>
Item : 291001 Transfers to Government Institutions				
Atanga Health Centre III.	Gojani Atanga Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	3,851
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				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>504,930</b>	<b>0</b>
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

## Quarter2

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
<b>LCIII : Pader kilak</b>			<b>314,547</b>	<b>14,920</b>
<b>Sector : Agriculture</b>			<b>3,400</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>3,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Livestock market construction</b>			<b>3,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kilak Kilak corner trading centre	Sector Development Grant	3,400	0
<b>Sector : Works and Transport</b>			<b>17,482</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,482</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,382</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Pader Sub county	Kilak Sub county HQ	Other Transfers from Central Government	8,382	0
<b>Output : District Roads Maintenance (URF)</b>			<b>9,100</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>262,024</b>	<b>11,069</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>262,024</b>	<b>11,069</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>233,092</b>	<b>0</b>
Item : 211101 General Staff Salaries				



**Vote:547 Pader District****Quarter2**

-	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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>28,932</b>	<b>11,069</b>
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)			
<b>Sector : Health</b>				<b>5,600</b>	<b>3,851</b>
<b>Programme : Primary Healthcare</b>				<b>5,600</b>	<b>3,851</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600</b>	<b>3,851</b>
Item : 291001 Transfers to Government Institutions					
Kilak Health Centre III.	Kilak	Sector Conditional		5,600	3,851
	Kilak Health Centre	Grant (Non-Wage)			
	III.				
<b>Sector : Water and Environment</b>				<b>26,041</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>26,041</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>26,041</b>	<b>0</b>
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			
<b>LCIII : Lapul</b>				<b>1,446,039</b>	<b>126,896</b>
<b>Sector : Agriculture</b>				<b>8,800</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>8,800</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>8,800</b>	<b>0</b>

## Vote:547 Pader District

## Quarter2

Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koyo Sub county head quarters	Sector Development Grant	8,800	0
<b>Sector : Works and Transport</b>			<b>33,080</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,080</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,780</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lapul sub county	Ogole Sub county HQ	Other Transfers from Central Government	15,780	0
<b>Output : District Roads Maintenance (URF)</b>			<b>17,300</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>1,386,609</b>	<b>122,279</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>905,063</b>	<b>30,719</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>824,404</b>	<b>0</b>
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

## Quarter2

-	Ogole Papaa P/S	Sector Conditional Grant (Wage)	149,290	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,659</b>	<b>30,719</b>
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
<b>Programme : Secondary Education</b>			<b>358,953</b>	<b>50,546</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>213,139</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ogole Pajule SS	Sector Conditional Grant (Wage)	213,139	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>145,814</b>	<b>50,546</b>
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
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>41,014</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>41,014</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE TECHNICAL	Ogole	Sector Conditional Grant (Non-Wage)	122,593	41,014

**Vote:547 Pader District****Quarter2**

<b>Sector : Health</b>			<b>12,600</b>	<b>4,617</b>
<b>Programme : Primary Healthcare</b>			<b>12,600</b>	<b>4,617</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,600</b>	<b>2,614</b>
Item : 263104 Transfers to other govt. units (Current)				
Mary immaculate HCIII	Ogole Pajule Misson	Sector Conditional Grant (Non-Wage)	4,600	2,614
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,000</b>	<b>2,002</b>
Item : 291001 Transfers to Government Institutions				
Alim Health Centre II.	Lukaci Alim Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,001
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	1,001
<b>Sector : Water and Environment</b>			<b>4,950</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,950</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,950</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Atoo Gweng obura p/s	Sector Development Grant	4,950	0
<b>LCIII : Awere</b>			<b>1,247,728</b>	<b>34,719</b>
<b>Sector : Agriculture</b>			<b>17,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<b>17,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bolo Bolo Agweng village	Sector Development Grant	17,000	0
<b>Sector : Works and Transport</b>			<b>23,982</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,982</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,592</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:547 Pader District

## Quarter2

Awere Sub county	Angole Sub county HQ	Other Transfers from Central Government	16,592	0
<b>Output : District Roads Maintenance (URF)</b>			<b>7,390</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>1,171,505</b>	<b>28,866</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>921,119</b>	<b>28,866</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>845,326</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,794</b>	<b>28,866</b>
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

## Quarter2

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
<b>Programme : Secondary Education</b>			<b>250,386</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>189,786</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Rackoko Rackoko Comprehensive S.S	Sector Conditional Grant (Wage)	189,786	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>60,600</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RACKOKO COMPRESSIVE S	Rackoko	Sector Conditional Grant (Non-Wage)	60,600	0
<b>Sector : Health</b>			<b>9,200</b>	<b>5,854</b>
<b>Programme : Primary Healthcare</b>			<b>9,200</b>	<b>5,854</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,200</b>	<b>5,854</b>
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	3,851
Bolo Health Centre II.	Bolo Bolo Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,001

## Vote:547 Pader District

## Quarter2

Lagile Health Centre II.	Lagile Lagile Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,001
<b>Sector : Water and Environment</b>			<b>26,041</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>26,041</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>26,041</b>	<b>0</b>
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
<b>LCIII : Puranga</b>			<b>1,262,142</b>	<b>59,792</b>
<b>Sector : Works and Transport</b>			<b>296,893</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>296,893</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>15,883</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Puranga Sub county	Laminajiko Puranga Sub county	Other Transfers from Central Government	15,883	0
<i>Output : District Roads Maintainence (URF)</i>			<b>108,560</b>	<b>0</b>
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				
<i>Output : Rural roads construction and rehabilitation</i>			<b>172,450</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Oret Ogonyo-Odunm	Sector Development Grant	172,450	0
<b>Sector : Education</b>			<b>928,590</b>	<b>54,840</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>696,422</b>	<b>36,941</b>

**Vote:547 Pader District****Quarter2**

Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>599,425</b>	<b>0</b>
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 Laminawida 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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,997</b>	<b>36,941</b>
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****Quarter2**

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
<b>Programme : Secondary Education</b>			<b>232,168</b>	<b>17,899</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>180,534</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Parwech Puranga S.S	Sector Conditional Grant (Wage)	180,534	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,634</b>	<b>17,899</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PURANGA S.S	Parwech	Sector Conditional Grant (Non-Wage)	51,634	17,899
<b>Sector : Health</b>			<b>12,400</b>	<b>3,952</b>
<b>Programme : Primary Healthcare</b>			<b>12,400</b>	<b>3,952</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,400</b>	<b>3,952</b>
Item : 291001 Transfers to Government Institutions				
Ogonyo Health Centre III.	Apwo Ogonyo Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	1,001
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	2,951
<b>Sector : Water and Environment</b>			<b>24,260</b>	<b>1,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,091</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,091</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Aringa ogulum	Sector Development Grant	21,091	0
<b>Programme : Natural Resources Management</b>			<b>3,169</b>	<b>1,000</b>
Capital Purchases				

## Vote:547 Pader District

## Quarter2

<b>Output : Non Standard Service Delivery Capital</b>			<b>3,169</b>	<b>1,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Parwech Pader	District Discretionary Development Equalization Grant	3,169	1,000
<b>LCIII : Pajule</b>			<b>1,655,900</b>	<b>71,235</b>
<b>Sector : Works and Transport</b>			<b>110,901</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>110,901</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,933</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Pajule Sub County	Palenga Pajule Sub county	Other Transfers from Central Government	18,933	0
<b>Output : District Roads Maintainence (URF)</b>			<b>91,968</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>1,468,383</b>	<b>38,237</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>937,703</b>	<b>38,237</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>837,303</b>	<b>0</b>
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

## Quarter2

-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,400</b>	<b>38,237</b>
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

## Quarter2

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
<b>Programme : Secondary Education</b>			<b>522,445</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>372,641</b>	<b>0</b>
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
<b>Output : Administration block rehabilitation</b>			<b>149,804</b>	<b>0</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>8,234</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,234</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Monitoring of construction at Pajule Seed SS	Palenga Pajule Seed SS	Sector Development Grant	8,234	0
<b>Sector : Health</b>			<b>55,526</b>	<b>32,997</b>
<b>Programme : Primary Healthcare</b>			<b>55,526</b>	<b>32,997</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,224</b>	<b>17,715</b>
Item : 291001 Transfers to Government Institutions				
Ogago Health Centre II.	Palenga Ogago Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,001
Oguta Health Centre II.	Otok Oguta Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,001

**Vote:547 Pader District****Quarter2**

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	1,001
Pajule Health Centre IV.	Palwo Pajule Health Centre IV.	Sector Conditional Grant (Non-Wage)	24,424	14,712
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,302</b>	<b>15,282</b>
Item : 312101 Non-Residential Buildings				
Completion and Retention of OPD Block.	Palwo Pajule HC IV	Sector Development Grant	22,306	15,282
Retention for Completion of Flush Toilet.	Palwo Pajule HC IV.	Sector Development Grant	3,997	0
<b>Sector : Water and Environment</b>			<b>21,091</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,091</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,091</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ogago bargoma	Sector Development Grant	21,091	0
<b>LCIII : Acholibur</b>			<b>746,548</b>	<b>43,306</b>
<b>Sector : Agriculture</b>			<b>3,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Gem Onyot Otture okang village	Sector Development Grant	3,500	0
<b>Sector : Works and Transport</b>			<b>11,148</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,148</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,148</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Acholibur Sub County	Gem Central Sub County HQ	Other Transfers from Central Government	11,148	0
<b>Sector : Education</b>			<b>706,117</b>	<b>32,177</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>505,711</b>	<b>21,438</b>

**Vote:547 Pader District****Quarter2**

Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>448,931</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,780</b>	<b>21,438</b>
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
<b>Programme : Secondary Education</b>			<b>200,406</b>	<b>10,739</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>169,425</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ogago Acholibur S.S	Sector Conditional Grant (Wage)	169,425	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,981</b>	<b>10,739</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:547 Pader District****Quarter2**

ACHOLI BUR SECONDARY SCHOOL	Ogago	Sector Conditional Grant (Non-Wage)	30,981	10,739
<b>Sector : Health</b>			<b>1,200</b>	<b>1,001</b>
<i>Programme : Primary Healthcare</i>			<b>1,200</b>	<b>1,001</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>1,200</b>	<b>1,001</b>
Item : 291001 Transfers to Government Institutions				
Okinga Health Centre II.	Gem Onyot Okinga Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,001
<b>Sector : Water and Environment</b>			<b>24,583</b>	<b>10,128</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>24,583</b>	<b>10,128</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>19,633</b>	<b>10,128</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gem Central acholibur main market	Sector Development Grant	19,633	10,128
<i>Output : Borehole drilling and rehabilitation</i>			<b>4,950</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Gem Onyot Acut-omer north	Sector Development Grant	4,950	0
<b>LCIII : Pader Town Council</b>			<b>2,496,378</b>	<b>270,278</b>
<b>Sector : Agriculture</b>			<b>112,375</b>	<b>1,070</b>
<i>Programme : Agricultural Extension Services</i>			<b>59,744</b>	<b>1,070</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>59,744</b>	<b>1,070</b>
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>			<b>52,631</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>13,860</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				
NSSF	Luna District head quarters	Other Transfers from Central Government	13,860	0

**Vote:547 Pader District****Quarter2**

Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,770</b>	<b>0</b>
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
<b>Output : Plant clinic/mini laboratory construction</b>			<b>24,001</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>673,734</b>	<b>182,587</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>673,734</b>	<b>182,587</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>167,952</b>	<b>78,557</b>
Item : 263104 Transfers to other govt. units (Current)				
Pader Town Council	Lagwai Pader Town Council	Other Transfers from Central Government	167,952	78,557
<b>Output : District Roads Maintenance (URF)</b>			<b>186,598</b>	<b>104,030</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Road Maintenance	Lagwai District and selected CAR Roads	Other Transfers from Central Government	174,566	100,681
District Roads Committee	Luna District Roads Committee	Other Transfers from Central Government	12,032	3,350
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>319,183</b>	<b>0</b>
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****Quarter2**

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
<b>Sector : Education</b>			<b>949,964</b>	<b>40,025</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>683,931</b>	<b>16,075</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>460,082</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,848</b>	<b>16,075</b>
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****Quarter2**

Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>160,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Luna Education Department	Sector Development Grant	160,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lagwai Pader Kilak Primary School	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>236,033</b>	<b>23,950</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>166,941</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lagwai Lagwai Seed S.S	Sector Conditional Grant (Wage)	166,941	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,092</b>	<b>23,950</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGWAI SEED S.S	Lagwai	Sector Conditional Grant (Non-Wage)	69,092	23,950
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
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 curricullum	Luna Pader District Heaquarter	Donor Funding	6,360	0
<b>Sector : Health</b>			<b>199,419</b>	<b>17,327</b>
<b>Programme : Primary Healthcare</b>			<b>38,305</b>	<b>3,851</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,600</b>	<b>3,851</b>

**Vote:547 Pader District****Quarter2**

Item : 291001 Transfers to Government Institutions				
Pader Health Centre III.	Luna Pader Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	3,851
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>32,705</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>161,114</b>	<b>13,476</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>161,114</b>	<b>13,476</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna District Health Office	Donor Funding	156,000	13,476
Item : 312211 Office Equipment				
Procurement of a Printer	Luna District Health Office	Sector Development Grant	5,114	0
<b>Sector : Water and Environment</b>			<b>103,695</b>	<b>16,999</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>84,695</b>	<b>15,464</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>84,695</b>	<b>15,464</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Luna Water department	Transitional Development Grant	21,053	5,140
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	10,324
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

## Quarter2

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
<b>Programme : Natural Resources Management</b>			<b>19,000</b>	<b>1,535</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,000</b>	<b>1,535</b>
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Luna Pader	District Discretionary Development Equalization Grant	19,000	1,535
<b>Sector : Social Development</b>			<b>170,089</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>170,089</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>170,089</b>	<b>0</b>
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

## Quarter2

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
<b>Sector : Public Sector Management</b>			<b>270,400</b>	<b>12,270</b>
<b>Programme : District and Urban Administration</b>			<b>195,517</b>	<b>12,270</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>195,517</b>	<b>12,270</b>
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	12,270
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
<b>Programme : Local Government Planning Services</b>			<b>74,883</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>74,883</b>	<b>0</b>
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****Quarter2**

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
<b>Sector : Accountability</b>			<b>16,703</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>11,703</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,703</b>	<b>0</b>
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
<b>Programme : Internal Audit Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
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
<b>LCIII : Ogom</b>			<b>655,583</b>	<b>21,039</b>

**Vote:547 Pader District****Quarter2**

<b>Sector : Agriculture</b>			<b>0</b>	<b>533</b>
<i>Programme : Agricultural Extension Services</i>			<b>0</b>	<b>533</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>533</b>
Item : 312301 Cultivated Assets				
Establish 4-acre model	Ogom Ogom trading centre	Sector Development Grant	0	533
<b>Sector : Works and Transport</b>			<b>140,087</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>140,087</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,854</b>	<b>0</b>
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>			<b>87,895</b>	<b>0</b>
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>			<b>44,337</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Otong Olokilee-Aluka- Otingowiye	District Discretionary Development Equalization Grant	44,337	0
<b>Sector : Education</b>			<b>504,947</b>	<b>18,580</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>500,559</b>	<b>18,580</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>429,774</b>	<b>0</b>
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

## Quarter2

-	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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>48,786</b>	<b>18,580</b>
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					
<b>Output : Latrine construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Otong Opolacen Primary School	Sector Development Grant		22,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>4,388</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,388</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Otong Opolacen P/S	Sector Development Grant		4,388	0
<b>Sector : Health</b>				<b>5,600</b>	<b>1,926</b>
<b>Programme : Primary Healthcare</b>				<b>5,600</b>	<b>1,926</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600</b>	<b>1,926</b>
Item : 291001 Transfers to Government Institutions					



## Vote:547 Pader District

## Quarter2

Ogom Health Centre III.	Ogom Ogom Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	1,926
<b>Sector : Water and Environment</b>			<b>4,950</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,950</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,950</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Otong otumpili north	Sector Development Grant	4,950	0
<b>LCIII : Angagura</b>			<b>424,663</b>	<b>19,205</b>
<b>Sector : Agriculture</b>			<b>25,800</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,800</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kalawinya Sub county head quarters	Sector Development Grant	8,800	0
<b>Programme : District Production Services</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<b>17,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Burlobo Aringoyon village	District Discretionary Development Equalization Grant	17,000	0
<b>Sector : Works and Transport</b>			<b>9,223</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,223</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,223</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Angagura Sub county	Kalawinya Sub county HQ	Other Transfers from Central Government	9,223	0
<b>Sector : Education</b>			<b>382,841</b>	<b>15,353</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>382,841</b>	<b>15,353</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>342,527</b>	<b>0</b>

## Vote:547 Pader District

## Quarter2

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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,314</b>	<b>15,353</b>
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
<b>Sector : Health</b>			<b>6,800</b>	<b>3,851</b>
<b>Programme : Primary Healthcare</b>			<b>6,800</b>	<b>3,851</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,800</b>	<b>3,851</b>
Item : 291001 Transfers to Government Institutions				
Angagura Health Centre III.	Kalawinya Angagura Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	3,851
Aswa Ranch Health Centre II	Burlobo Aswa Ranch Health Centre II	Sector Conditional Grant (Non-Wage)	1,200	0
<b>LCIII : Latanya</b>			<b>708,682</b>	<b>28,192</b>

**Vote:547 Pader District****Quarter2**

<b>Sector : Works and Transport</b>			<b>23,264</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,264</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,014</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Latanya sub county	Golo Latanya Sub county HQ	Other Transfers from Central Government	13,014	0
<b>Output : District Roads Maintenance (URF)</b>			<b>10,250</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>546,027</b>	<b>21,838</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>526,071</b>	<b>21,838</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>468,730</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,341</b>	<b>21,838</b>
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

## Quarter2

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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>19,956</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,956</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>106,400</b>	<b>6,354</b>
<b>Programme : Primary Healthcare</b>			<b>106,400</b>	<b>6,354</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,400</b>	<b>6,354</b>
Item : 291001 Transfers to Government Institutions				
Acholibur Health Centre III.	Dure Acholibur Health Centre III	Sector Conditional Grant (Non-Wage)	5,600	3,851
Dure Health Centre II.	Dure Dure Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	501
Latanya Health Centre II.	Golo Latanya Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,001
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	1,001
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>96,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:547 Pader District

## Quarter2

Building Construction - Hospitals-230	Latigi Latigi HC II	District Discretionary Development Equalization Grant	96,000	0
<b>Sector : Water and Environment</b>			<b>32,991</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,991</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,991</b>	<b>0</b>
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
<b>LCIII : Laguti</b>			<b>1,020,616</b>	<b>27,380</b>
<b>Sector : Agriculture</b>			<b>3,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lapyem Amiilobo village	Sector Development Grant	3,500	0
<b>Sector : Works and Transport</b>			<b>60,103</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,103</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,853</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Laguti sub county	Lapyem Sub county HQ	Other Transfers from Central Government	12,853	0
<b>Output : District Roads Maintenance (URF)</b>			<b>29,750</b>	<b>0</b>
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****Quarter2**

Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>17,500</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Paibwor Wipolo-Kigwee	Sector Development Grant		17,500	0
<b>Sector : Education</b>				<b>915,622</b>	<b>21,526</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>737,908</b>	<b>17,648</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>621,570</b>	<b>0</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>46,338</b>	<b>17,648</b>
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					
<b>Output : Teacher house construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
Item : 312102 Residential Buildings					

**Vote:547 Pader District****Quarter2**

Building Construction - Staff Houses-263	Lapyem Tumalyec P/S	District Discretionary Development Equalization Grant	70,000	0
<b>Programme : Secondary Education</b>			<b>172,341</b>	<b>3,878</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>161,154</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Paibwor Atanga Girls S.S	Sector Conditional Grant (Wage)	161,154	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>11,187</b>	<b>3,878</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA GIRLS S.S	Paibwor	Sector Conditional Grant (Non-Wage)	11,187	3,878
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>5,373</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,373</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>10,400</b>	<b>5,854</b>
<b>Programme : Primary Healthcare</b>			<b>10,400</b>	<b>5,854</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,400</b>	<b>5,854</b>
Item : 291001 Transfers to Government Institutions				
Amilobo Health Centre II.	Paibwor Amilobo Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,001
Laguti Health Centre III.	Lapyem Laguti Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	3,851
Paibwor Health Centre II.	Paibwor Paibwor Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0

## Vote:547 Pader District

## Quarter2

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	1,001
<b>Sector : Water and Environment</b>			<b>30,991</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,991</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,991</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>274,149</b>	<b>62,184</b>
<b>Sector : Education</b>			<b>274,149</b>	<b>62,184</b>
<b>Programme : Secondary Education</b>			<b>117,832</b>	<b>9,887</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>89,310</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Achol-Pii Army S.S	Sector Conditional Grant (Wage)	89,310	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,522</b>	<b>9,887</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL-PII ARMY S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	28,522	9,887
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,297</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,297</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KILAKA CORNER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,297