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# Vote:547 Pader District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 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: 08/05/2019**

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

**Vote:547 Pader District****Quarter3****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	396,275	67%
Discretionary Government Transfers	4,167,060	3,524,066	85%
Conditional Government Transfers	17,696,147	13,636,735	77%
Other Government Transfers	4,921,438	2,052,638	42%
Donor Funding	365,920	94,184	26%
<b>Total Revenues shares</b>	<b>27,742,565</b>	<b>19,703,897</b>	<b>71%</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	131,912	72,162	66%	36%	55%
Internal Audit	59,539	52,191	42,152	88%	71%	81%
Administration	1,978,358	2,402,645	1,166,755	121%	59%	49%
Finance	407,825	250,775	214,538	61%	53%	86%
Statutory Bodies	742,689	502,419	351,670	68%	47%	70%
Production and Marketing	1,877,229	748,426	445,759	40%	24%	60%
Health	4,803,489	3,556,763	2,427,128	74%	51%	68%
Education	11,599,442	8,642,708	5,568,383	75%	48%	64%
Roads and Engineering	2,294,154	1,376,445	942,725	60%	41%	68%
Water	350,484	319,329	61,528	91%	18%	19%
Natural Resources	197,014	135,142	85,543	69%	43%	63%
Community Based Services	3,231,202	1,621,863	1,004,731	50%	31%	62%
<b>Grand Total</b>	<b>27,742,565</b>	<b>19,740,618</b>	<b>12,383,076</b>	<b>71%</b>	<b>45%</b>	<b>63%</b>
<i>Wage</i>	<i>14,322,267</i>	<i>10,776,428</i>	<i>7,720,289</i>	<i>75%</i>	<i>54%</i>	<i>72%</i>
<i>Non-Wage Reccurent</i>	<i>9,319,147</i>	<i>5,076,435</i>	<i>3,855,412</i>	<i>54%</i>	<i>41%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>3,735,231</i>	<i>3,793,571</i>	<i>794,899</i>	<i>102%</i>	<i>21%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>365,920</i>	<i>94,184</i>	<i>13,476</i>	<i>26%</i>	<i>4%</i>	<i>14%</i>

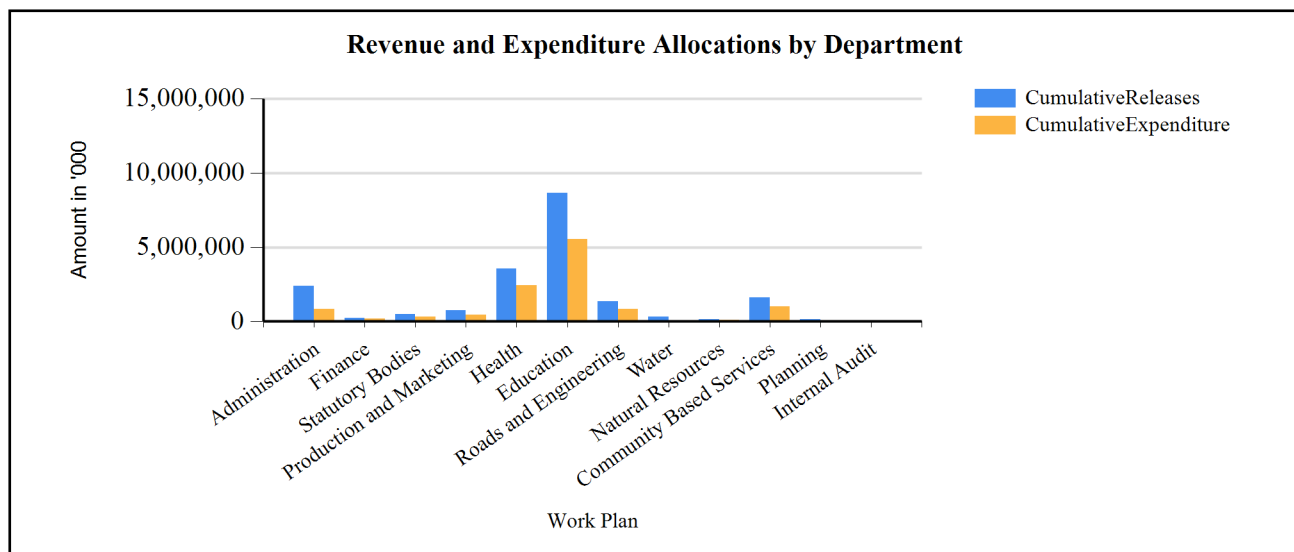
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## Quarter3

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

The cumulative receipts up to Q3 FY 2018/19 from various revenue sources registered UgX. 19,703,897 billion, representing 71% of the district approved budget (UgX.27, 742, 565 billion). Discretionary Government Transfers registered the highest percentage (85%), while Donor funding had the lowest percentage receipt of 26%. Conditional Government Transfers accounted for 77% while other Government Transfers accounted for 42%. Of the above cumulative releases, the District spent a total of UGX 12,400,029,000 which represents 45% by end of Q3. The 18% surplus in administration department is attributed to increase in the collection of local revenue from lower local governments.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>592,000</b>	<b>396,275</b>	<b>67 %</b>
Local Services Tax	199,039	72,681	37 %
Other taxes on specific services	5,500	20,664	376 %
Local Hotel Tax	2,500	150	6 %
Business licenses	43,012	57,964	135 %
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 %

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Property related Duties/Fees	41,140	20,900	51 %
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	11,100	86 %
Other Fees and Charges	100,474	148,281	148 %
<b>2a.Discretionary Government Transfers</b>	<b>4,167,060</b>	<b>3,524,066</b>	<b>85 %</b>
District Unconditional Grant (Non-Wage)	768,252	576,189	75 %
Urban Unconditional Grant (Non-Wage)	51,005	38,254	75 %
District Discretionary Development Equalization Grant	1,522,817	1,522,817	100 %
Urban Unconditional Grant (Wage)	52,826	39,831	75 %
District Unconditional Grant (Wage)	1,730,386	1,305,202	75 %
Urban Discretionary Development Equalization Grant	41,773	41,773	100 %
<b>2b.Conditional Government Transfers</b>	<b>17,696,147</b>	<b>13,636,735</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	12,539,055	9,431,395	75 %
Sector Conditional Grant (Non-Wage)	2,339,106	1,540,286	66 %
Sector Development Grant	2,149,588	2,149,588	100 %
Transitional Development Grant	21,053	21,053	100 %
Salary arrears (Budgeting)	35,619	35,619	100 %
Pension for Local Governments	305,269	228,952	75 %
Gratuity for Local Governments	306,458	229,843	75 %
<b>2c. Other Government Transfers</b>	<b>4,921,438</b>	<b>2,052,638</b>	<b>42 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,900,000	1,019,687	54 %
Support to PLE (UNEB)	9,600	0	0 %
Uganda Road Fund (URF)	1,090,163	567,449	52 %
Uganda Women Entrepreneurship Program(UWEP)	273,520	6,447	2 %
Vegetable Oil Development Project	120,000	100,000	83 %
Youth Livelihood Programme (YLP)	492,340	359,055	73 %
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>94,184</b>	<b>26 %</b>
United Nations Children Fund (UNICEF)	343,920	94,184	27 %
United Nations Population Fund (UNPF)	22,000	0	0 %
<b>Total Revenues shares</b>	<b>27,742,565</b>	<b>19,703,897</b>	<b>71 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of Q3 2018/2019 was UGX 369,275 million against the planned UGX 592,000 million representing 67% revenue performance. The main source of Local revenue the district registered were: Other taxes on specific services, Business licences and rent and rates from other Government Units

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**Cumulative Performance for Central Government Transfers**

Other Government Transfers (OGT ) accounted for 42% (2,052,638 million) of the total amount of revenue realized by the end of Quarter three FY 2018/19 against the planned annual revenue (Ugx. 4,921,438 billion), a total of Ugx. 2,052,638 billion was realized. These were mainly releases from VoDP, YLP, NUSAF and URF

**Cumulative Performance for Donor Funding**

Donor development funding received up to the end of Q3 FY 2018/19 was 98,184 million which is 27% of the total budget of Ugx. 365,920 million. This fund was from UNICEF. No fund was released by UNFPA

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	602,262	268,111	45 %	157,010	83,360	53 %
District Production Services	1,258,512	174,872	14 %	320,271	117,835	37 %
District Commercial Services	16,454	2,776	17 %	4,114	0	0 %
<b>Sub- Total</b>	<b>1,877,229</b>	<b>445,759</b>	<b>24 %</b>	<b>481,395</b>	<b>201,195</b>	<b>42 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,218,704	935,572	42 %	554,676	579,651	105 %
District Engineering Services	75,450	7,153	9 %	18,862	4,238	22 %
<b>Sub- Total</b>	<b>2,294,154</b>	<b>942,725</b>	<b>41 %</b>	<b>573,538</b>	<b>583,889</b>	<b>102 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,791,044	3,648,888	47 %	1,947,261	288,237	15 %
Secondary Education	2,304,527	1,190,481	52 %	619,669	513,279	83 %
Skills Development	1,134,007	638,664	56 %	283,502	352,399	124 %
Education & Sports Management and Inspection	351,143	90,351	26 %	89,157	27,689	31 %
Special Needs Education	18,721	0	0 %	4,680	0	0 %
<b>Sub- Total</b>	<b>11,599,442</b>	<b>5,568,383</b>	<b>48 %</b>	<b>2,944,269</b>	<b>1,181,603</b>	<b>40 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,084,912	271,335	25 %	271,228	183,129	68 %
Health Management and Supervision	3,718,577	2,155,793	58 %	929,644	896,989	96 %
<b>Sub- Total</b>	<b>4,803,489</b>	<b>2,427,128</b>	<b>51 %</b>	<b>1,200,872</b>	<b>1,080,117</b>	<b>90 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	350,484	61,528	18 %	87,621	23,393	27 %
Natural Resources Management	197,014	85,543	43 %	49,254	35,414	72 %
<b>Sub- Total</b>	<b>547,498</b>	<b>147,071</b>	<b>27 %</b>	<b>136,874</b>	<b>58,807</b>	<b>43 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,231,202	1,005,731	31 %	807,801	92,095	11 %
<b>Sub- Total</b>	<b>3,231,202</b>	<b>1,005,731</b>	<b>31 %</b>	<b>807,801</b>	<b>92,095</b>	<b>11 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,978,358	1,166,755	59 %	486,310	285,635	59 %
Local Statutory Bodies	742,689	351,670	47 %	187,744	83,250	44 %
Local Government Planning Services	201,140	72,162	36 %	50,285	37,849	75 %
<b>Sub- Total</b>	<b>2,922,187</b>	<b>1,590,587</b>	<b>54 %</b>	<b>724,339</b>	<b>406,734</b>	<b>56 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	407,825	214,538	53 %	101,956	36,745	36 %
Internal Audit Services	59,539	42,152	71 %	14,885	7,656	51 %

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	<i>Sub- Total</i>	<i>467,365</i>	<i>256,691</i>	<i>55 %</i>	<i>116,841</i>	<i>44,401</i>	<i>38 %</i>
<b>Grand Total</b>		<b>27,742,565</b>	<b>12,384,076</b>	<b>45 %</b>	<b>6,985,928</b>	<b>3,648,841</b>	<b>52 %</b>

**Vote:547 Pader District****Quarter3****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>1,399,723</b>	<b>85%</b>	<b>402,487</b>	<b>527,784</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	109,120	105,143	96%	27,280	44,208	162%
District Unconditional Grant (Wage)	659,470	577,566	88%	164,868	247,831	150%
Gratuity for Local Governments	306,458	229,843	75%	76,614	76,614	100%
Locally Raised Revenues	52,040	45,976	88%	13,010	25,176	194%
Multi-Sectoral Transfers to LLGs_NonWage	124,766	136,793	110%	31,192	44,220	142%
Multi-Sectoral Transfers to LLGs_Wage	52,826	39,831	75%	13,207	13,418	102%
Pension for Local Governments	305,269	228,952	75%	76,317	76,317	100%
Salary arrears (Budgeting)	35,619	35,619	100%	0	0	0%
<b>Development Revenues</b>	<b>332,789</b>	<b>1,002,923</b>	<b>301%</b>	<b>83,822</b>	<b>673,147</b>	<b>803%</b>
District Discretionary Development Equalization Grant	195,517	533,486	273%	49,504	403,141	814%
Multi-Sectoral Transfers to LLGs_Gou	137,273	464,128	338%	34,318	264,697	771%
<b>Total Revenues shares</b>	<b>1,978,358</b>	<b>2,402,645</b>	<b>121%</b>	<b>486,310</b>	<b>1,200,931</b>	<b>247%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	712,296	486,655	68%	178,074	131,759	74%
Non Wage	933,272	442,153	47%	224,413	108,812	48%
<b>Development Expenditure</b>						
Domestic Development	332,789	237,948	72%	83,822	45,065	54%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,978,358</b>	<b>1,166,755</b>	<b>59%</b>	<b>486,310</b>	<b>285,635</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>470,915</b>	<b>34%</b>			



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Wage	130,741		
Non Wage	340,173		
<b>Development Balances</b>	<b>764,975</b>	<b>76%</b>	
Domestic Development	764,975		
Donor Development	0		
<b>Total Unspent</b>	<b>1,235,890</b>	<b>51%</b>	

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

Administration received UGX 1,016,227,000 (305%). The 205% variation, came from central government receipts, funds meant for payment for political leader's wages. Of these funds, the department so far spent only UGX 1,183,709,000 (60%) on various activities.

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

Unspent funds on the bank accounts were due to missing of salaries and pensions by some staff or pensioners due variation in biodata, amendment and re-scoping of some planned development activities and delay in the procurement processes for renovation of planning unit and DSC office block.

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

Activities implemented in the department include; submission of updated lists of administrative units and human Resource Officers to Kampala, collection of accountability for DDEG and non-wage from LLGs, attendance of WACAP technical working group meeting in Nwoya district, value for money audit / assessment of intergovernmental fiscal transfers programme, follow up on issues raised in procurement management letter in Kampala, CAOs' 3rd quarter meeting in Kampala, industrial court on the issue of the district (PDLG) vs Okengo & others' case in Kampala, submission of request for supplementary budget for wages, orientation visit of new Deputy CAO to sub counties, monitoring and supervision visits to sub counties,

training on performance appraisal, post retirement training and Capacity building needs assessment in sub counties.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>364,623</b>	<b>225,884</b>	<b>62%</b>	<b>91,156</b>	<b>50,762</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	60,549	49,489	82%	15,137	12,203	81%
District Unconditional Grant (Wage)	156,192	107,123	69%	39,048	29,027	74%
Locally Raised Revenues	60,977	28,241	46%	15,244	1,194	8%
Multi-Sectoral Transfers to LLGs_NonWage	86,906	41,030	47%	21,726	8,338	38%
<b>Development Revenues</b>	<b>43,202</b>	<b>24,891</b>	<b>58%</b>	<b>10,801</b>	<b>5,980</b>	<b>55%</b>
District Discretionary Development Equalization Grant	11,703	11,852	101%	2,926	3,951	135%
Multi-Sectoral Transfers to LLGs_Gou	31,499	13,039	41%	7,875	2,029	26%
<b>Total Revenues shares</b>	<b>407,825</b>	<b>250,775</b>	<b>61%</b>	<b>101,956</b>	<b>56,741</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,192	100,139	64%	39,048	29,027	74%
Non Wage	208,431	102,335	49%	52,108	6,664	13%
<b>Development Expenditure</b>						
Domestic Development	43,202	12,064	28%	10,801	1,054	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>407,825</b>	<b>214,538</b>	<b>53%</b>	<b>101,956</b>	<b>36,745</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,984				
Non Wage		16,426				
<b>Development Balances</b>						
Domestic Development		12,827				
Donor Development		0				
<b>Total Unspent</b>		<b>36,236</b>	<b>14%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative total fund (Non Wage Recurrent& Wage) 169,281,143 by the end of Q3 FY 2018/19, this represents 78% of the annual budget of Ugx. 216,740,572 and Cumulative development grants of 11,703,487 by the end of Qtr3 which constitute 100% of the annual budget of 11,703,487

### Reasons for unspent balances on the bank account

- .Delay in Adverts that affected sourcing of Service provider for planned goods and Services
- .Under staffing that affected Wage consumption

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

Final Accounts produced, Cash Warrant for the qtr is done ,Accounts at LLG supervised, E-registrations followed up and Salary payment done

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*Statutory Bodies***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>735,835</b>	<b>502,419</b>	<b>68%</b>	<b>183,959</b>	<b>150,902</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	315,445	236,258	75%	78,861	102,715	130%
District Unconditional Grant (Wage)	220,628	112,793	51%	55,157	2,479	4%
Locally Raised Revenues	104,562	97,440	93%	26,140	27,630	106%
Multi-Sectoral Transfers to LLGs_NonWage	95,201	55,928	59%	23,800	18,078	76%
<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>502,419</b>	<b>68%</b>	<b>185,672</b>	<b>150,902</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	220,628	86,520	39%	55,157	9,251	17%
Non Wage	515,207	265,150	51%	130,873	73,999	57%
<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>351,670</b>	<b>47%</b>	<b>187,744</b>	<b>83,250</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>150,749</b>	<b>30%</b>			
Wage		26,274				
Non Wage		124,476				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>150,749</b>	<b>30%</b>			

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

Statutory Bodies department by the end of quarter three FY 2018/19 received a cumulative total of UgX.489, 381,000 against the total annual budget of UgX. 742,689,000(66%). The department spent UGX. 351,670,000(47%) of the receipts.

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

Salaries have not been paid for some staff

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

One council, one committee, one business committee and ex-gratia paid. facilitation to Kampala to source council regalia, facilitation for retreat in kyankwnzi, facilitation for validation meeting, transport allowances, facilitation to Chinese embassy, facilitation to follow up on PWD issues, transport allowances for Q3 for eligible staff, PAC facilitated for meeting to review Auditor General report

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,629,694</b>	<b>550,627</b>	<b>34%</b>	<b>407,423</b>	<b>193,913</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	9,366	3,000	32%	2,341	1,000	43%
District Unconditional Grant (Wage)	97,553	60,587	62%	24,388	11,810	48%
Locally Raised Revenues	5,318	985	19%	1,329	985	74%
Multi-Sectoral Transfers to LLGs_NonWage	5,569	3,803	68%	1,392	902	65%
Other Transfers from Central Government	1,005,815	100,000	10%	251,454	50,000	20%
Sector Conditional Grant (Non-Wage)	216,507	162,380	75%	54,127	54,127	100%
Sector Conditional Grant (Wage)	289,567	219,872	76%	72,392	75,089	104%
<b>Development Revenues</b>	<b>247,535</b>	<b>197,799</b>	<b>80%</b>	<b>72,222</b>	<b>75,521</b>	<b>105%</b>
District Discretionary Development Equalization Grant	48,771	58,344	120%	12,193	21,437	176%
Multi-Sectoral Transfers to LLGs_Gou	74,707	15,398	21%	18,677	12,732	68%
Sector Development Grant	124,057	124,057	100%	41,352	41,352	100%
<b>Total Revenues shares</b>	<b>1,877,229</b>	<b>748,426</b>	<b>40%</b>	<b>479,645</b>	<b>269,434</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	387,120	279,641	72%	96,780	86,899	90%
Non Wage	1,242,574	153,577	12%	310,644	106,025	34%
<b>Development Expenditure</b>						
Domestic Development	247,535	12,541	5%	72,222	8,272	11%
Donor Development	0	0	0%	1,750	0	0%
<b>Total Expenditure</b>	<b>1,877,229</b>	<b>445,759</b>	<b>24%</b>	<b>481,395</b>	<b>201,195</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		819				

**Vote:547 Pader District****Quarter3**

Non Wage	116,591		
<b>Development Balances</b>	<b>185,257</b>	<b>94%</b>	
Domestic Development	185,257		
Donor Development	0		
<b>Total Unspent</b>	<b>302,667</b>	<b>40%</b>	

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

The Production department received UGX 235,363,151 in quarter 3 representing 14.4 % of annual budget and 49.1 % of the quarterly budget. Out of this UGX 86,889,317 was spent on wage payment; while the 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; inadequate transport to extension staff led to under performance; capacity gaps for some extension workers affected performance; newly recruited veterinary staffs cannot access salary due lack of salary provisions in the current FY

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

Wages for 4 district based plus 18 sub county based staffs paid; 19,730 fish fingerlings distributed in three sub counties; 4,058 h/c vaccinated against black quarter in 10 sub counties; 628 heifers distributed in 12 sub counties; 10 motor cycles plus 1 motor vehicle collected from MAAIF; field demonstrations established in 12 LLGs; 3 community access roads in 3 sub counties handed over to contractors under PRELNOR; 36 farmers groups selected for oil crop production in 9 sub counties; 36 farmers groups supervised in 9 sub counties for oil crops production; 25 business plans for oil crops production being developed for farmers groups in 9 sub counties; business fora conducted in 9 sub counties and stakeholder networks created; gender mainstreaming conducted for oil crops farmers groups in 9 sub counties

## Vote:547 Pader District

## Quarter3

*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>2,797,381</b>	<b>72%</b>	<b>976,785</b>	<b>935,451</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	8,585	4,000	47%	2,146	2,000	93%
Locally Raised Revenues	12,508	1,000	8%	3,127	1,000	32%
Multi-Sectoral Transfers to LLGs_NonWage	23,203	4,008	17%	5,801	500	9%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	155,381	116,536	75%	38,845	38,845	100%
Sector Conditional Grant (Wage)	3,557,463	2,671,838	75%	889,366	893,106	100%
<b>Development Revenues</b>	<b>896,348</b>	<b>759,381</b>	<b>85%</b>	<b>224,087</b>	<b>281,495</b>	<b>126%</b>
District Discretionary Development Equalization Grant	110,843	67,703	61%	27,711	36,948	133%
External Financing	156,000	72,676	47%	39,000	59,200	152%
Multi-Sectoral Transfers to LLGs_Gou	75,297	64,794	86%	18,824	611	3%
Sector Development Grant	554,208	554,208	100%	138,552	184,736	133%
<b>Total Revenues shares</b>	<b>4,803,489</b>	<b>3,556,763</b>	<b>74%</b>	<b>1,200,872</b>	<b>1,216,946</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,557,463	2,142,317	60%	889,366	896,989	101%
Non Wage	349,678	101,029	29%	87,419	33,129	38%
<b>Development Expenditure</b>						
Domestic Development	740,348	170,306	23%	185,087	150,000	81%
Donor Development	156,000	13,476	9%	39,000	0	0%
<b>Total Expenditure</b>	<b>4,803,489</b>	<b>2,427,128</b>	<b>51%</b>	<b>1,200,872</b>	<b>1,080,117</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>554,035</b>	<b>20%</b>			
Wage		529,520				
Non Wage		24,515				



**Vote:547 Pader District****Quarter3**

<b>Development Balances</b>	<b>575,599</b>	<b>76%</b>	
Domestic Development	516,399		
Donor Development	59,200		
<b>Total Unspent</b>	<b>1,129,634</b>	<b>32%</b>	

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

Health department received a cumulative total of UGX 3,474,923,000 by the end of Q3 FY 2018/2019; this represents 72% of the annual budget of 4,803,489,000. Of these funds, sector development grants were 100% contributed greatest percentage at 100% and least with multisector transfers at only 7%. Funds absorption at the department was low at only 51% which represents total expenditure of 2,427,128,000. The deviation from the total funds receipt is attribution donor development at only 9%, non-wage at 29% and domestic development as well.

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

The unspent balance UGX. 494,260,000/= which represents 30% of the balances is funds meant for spending in the quarters four and is part of the capital development grant in Lapul Ocwida health centre II. The unspent recurrent balances are funds meant for payment of staff salaries in the department.

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

The department within its implemented activities which include construction maternity at Lapul Ocwida, health management information system (HMIS) report production, surveillance, weekly reports produced and submitted, support supervision conducted, mentor-ships and training conducted, district health team meetings, staff meetings and others conducted.

## Vote:547 Pader District

## Quarter3

## 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>7,753,177</b>	<b>73%</b>	<b>2,659,354</b>	<b>2,761,882</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	10,366	22,095	213%	2,591	2,000	77%
Locally Raised Revenues	17,318	1,000	6%	4,329	1,000	23%
Multi-Sectoral Transfers to LLGs_NonWage	42,939	5,565	13%	10,735	2,100	20%
Other Transfers from Central Government	9,600	0	0%	2,400	0	0%
Sector Conditional Grant (Non-Wage)	1,865,168	1,184,832	64%	466,292	563,109	121%
Sector Conditional Grant (Wage)	8,692,025	6,539,685	75%	2,173,006	2,193,673	101%
<b>Development Revenues</b>	<b>962,026</b>	<b>889,531</b>	<b>92%</b>	<b>284,915</b>	<b>278,132</b>	<b>98%</b>
District Discretionary Development Equalization Grant	75,373	80,485	107%	0	25,124	0%
External Financing	30,000	20,708	69%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	97,630	29,315	30%	24,408	0	0%
Sector Development Grant	759,023	759,023	100%	253,008	253,008	100%
<b>Total Revenues shares</b>	<b>11,599,442</b>	<b>8,642,708</b>	<b>75%</b>	<b>2,944,269</b>	<b>3,040,014</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,692,025	4,310,654	50%	2,173,006	519,505	24%
Non Wage	1,945,390	1,207,296	62%	486,348	640,980	132%
<b>Development Expenditure</b>						
Domestic Development	932,026	50,434	5%	277,415	21,119	8%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>11,599,442</b>	<b>5,568,383</b>	<b>48%</b>	<b>2,944,269</b>	<b>1,181,603</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,235,227</b>	<b>29%</b>			
Wage		2,229,031				
Non Wage		6,196				

**Vote:547 Pader District****Quarter3**

<b>Development Balances</b>	<b>839,097</b>	<b>94%</b>	
Domestic Development	818,389		
Donor Development	20,708		
<b>Total Unspent</b>	<b>3,074,324</b>	<b>36%</b>	

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

Education department received a total of UGX. 8,642,708 000 by the end of Q3 FY 2018/19. The figure represents 75% of annual budget. Capital development registered the highest percentage receipt (92%). Of these receipts, the total expenditure for the department stands at UGX 5,568,383,000 (48%). The department did receive any donor development grants.

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

Delay in procurement processes and lengthy warranty process

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

The department implemented among other activities the following; UPE, USE, tertiary Institutional funds transferred. 5 stance drainable latrine completed in Opolacen and Pader Kilak P/S completed. Construction of 1 unit of staff house at Tumalyec P/S under construction.

solicitor general for clearance  
 72 primary schools inspected  
 89 games teachers trained as coaches  
 20 primary schools monitored

## Vote:547 Pader District

## Quarter3

*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>723,574</b>	<b>54%</b>	<b>352,739</b>	<b>289,744</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	23,219	13,005	56%	5,805	2,000	34%
District Unconditional Grant (Wage)	166,894	125,171	75%	41,724	41,724	100%
Locally Raised Revenues	29,691	17,950	60%	7,423	1,580	21%
Multi-Sectoral Transfers to LLGs_NonWage	28,297	0	0%	7,074	0	0%
Other Transfers from Central Government	1,090,163	567,449	52%	290,714	244,441	84%
<b>Development Revenues</b>	<b>955,889</b>	<b>652,871</b>	<b>68%</b>	<b>220,799</b>	<b>188,490</b>	<b>85%</b>
District Discretionary Development Equalization Grant	44,337	45,535	103%	30,000	14,779	49%
Multi-Sectoral Transfers to LLGs_Gou	402,419	98,203	24%	100,605	4,000	4%
Sector Development Grant	509,133	509,133	100%	90,195	169,711	188%
<b>Total Revenues shares</b>	<b>2,294,154</b>	<b>1,376,445</b>	<b>60%</b>	<b>573,538</b>	<b>478,234</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,894	87,162	52%	41,724	34,031	82%
Non Wage	1,171,370	593,335	51%	311,015	391,534	126%
<b>Development Expenditure</b>						
Domestic Development	955,889	262,227	27%	220,799	158,325	72%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,294,154</b>	<b>942,725</b>	<b>41%</b>	<b>573,538</b>	<b>583,889</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		38,009				
Non Wage		5,067				
<b>Development Balances</b>						
Domestic Development		390,644	60%			

**Vote:547 Pader District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>433,720</b>	<b>32%</b>	

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

The department implemented routine mechanized maintenance on the following roads; Pader-Latanya-Dure (6Km); Pajule-Lagwai-Kimia (25.7Km); Rachkoko-lakoga-Ogonyo (14.5Km), Laguti-lanuadyang (11Km). Rehabilitation works on Pader TC roads tarmacking (380m); and Ogonyo-Odum road (6.8Km) - 50% complete.

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

Delay in processing LPOs for all inputs

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

Routine mechanized maintenance were done on the following roads Pader-Latanya-Dure 6Km; Pajule-Lagwai-Kimia 25.7Km; Rachkoko-lakoga-Ogonyo 14.5Km, Laguti-lanuadyang 11Km. Rehabilitation: Pader TC roads tarmacking 380Km complete; Ogonyo-Odum road 6.8Km - 50% complete.

## Vote:547 Pader District

## Quarter3

## 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>53,590</b>	<b>73%</b>	<b>18,265</b>	<b>19,197</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	2,146	1,000	47%	537	1,000	186%
District Unconditional Grant (Wage)	24,800	18,600	75%	6,200	6,200	100%
Locally Raised Revenues	2,127	1,000	47%	532	1,000	188%
Sector Conditional Grant (Non-Wage)	43,987	32,990	75%	10,997	10,997	100%
<b>Development Revenues</b>	<b>277,424</b>	<b>265,740</b>	<b>96%</b>	<b>69,356</b>	<b>88,580</b>	<b>128%</b>
District Discretionary Development Equalization Grant	53,205	41,520	78%	13,301	13,840	104%
Sector Development Grant	203,167	203,167	100%	50,792	67,722	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>350,484</b>	<b>319,329</b>	<b>91%</b>	<b>87,621</b>	<b>107,776</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,800	8,281	33%	6,200	4,140	67%
Non Wage	48,260	27,656	57%	12,065	19,253	160%
<b>Development Expenditure</b>						
Domestic Development	277,424	25,592	9%	69,356	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>350,484</b>	<b>61,528</b>	<b>18%</b>	<b>87,621</b>	<b>23,393</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,654</b>	<b>33%</b>			
Wage		10,319				
Non Wage		7,334				
<b>Development Balances</b>		<b>240,147</b>	<b>90%</b>			
Domestic Development		240,147				
Donor Development		0				
<b>Total Unspent</b>		<b>257,801</b>	<b>81%</b>			

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**Vote:547 Pader District****Quarter3**

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

Water department cumulatively received, UGX 265,740,000 (96%), low received realized on locally raised revenues and transfers from Unconditional grant. Of the funds received, the department spent UGX 319,329,000 (91%).

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

The unspent balance is money meant for payment of contracts works under completion

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

Drilling of 8 boreholes, support supervision, monitoring and evaluation, water quality testing.

## Vote:547 Pader District

## Quarter3

*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>112,075</b>	<b>71%</b>	<b>39,528</b>	<b>36,538</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	20,219	17,781	88%	5,055	6,781	134%
District Unconditional Grant (Wage)	123,201	88,890	72%	30,800	27,289	89%
Locally Raised Revenues	8,818	1,000	11%	2,204	1,000	45%
Sector Conditional Grant (Non-Wage)	5,873	4,405	75%	1,468	1,468	100%
<b>Development Revenues</b>	<b>38,903</b>	<b>23,067</b>	<b>59%</b>	<b>9,726</b>	<b>7,689</b>	<b>79%</b>
District Discretionary Development Equalization Grant	22,169	23,067	104%	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>135,142</b>	<b>69%</b>	<b>49,254</b>	<b>44,227</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,201	73,028	59%	30,800	26,354	86%
Non Wage	34,911	9,980	29%	8,728	9,060	104%
<b>Development Expenditure</b>						
Domestic Development	38,903	2,535	7%	9,726	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>197,014</b>	<b>85,543</b>	<b>43%</b>	<b>49,254</b>	<b>35,414</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		15,862				
Non Wage		13,206				
<b>Development Balances</b>						
Domestic Development		20,532				
Donor Development		0				
<b>Total Unspent</b>		<b>49,600</b>	<b>37%</b>			



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**Vote:547 Pader District****Quarter3**

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

The department cumulatively received a total of Uganda shillings 135,142,000/= of the approved budget Uganda shillings 197,014,000/= this is equivalent of 69%. The 7% non-receipt funds are monies meant for Lower Local Governments activities in the department. The total cumulative departmental expenditures are at 43% which is equivalent to Uganda shillings 85,543,000/=. The low absorption is due insufficient expenditures on capital development grants which is only 7% for the all quarters.

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

The 37% unspent funds in the department is revenue meant for survey and titling of District Head Quarter Land.

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

Physical Performance progress in the department include but not limited to the followings;- Physical planning of Dure trading centre, Laguti, Awere and Puranga trading centres as well. There was also enforcement on forest regulation, establishment of sign post for local forest reserve and check points.

## Vote:547 Pader District

## Quarter3

*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>1,606,510</b>	<b>54%</b>	<b>743,199</b>	<b>443,659</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	8,366	5,000	60%	2,091	2,000	96%
District Unconditional Grant (Wage)	208,352	162,849	78%	52,088	58,673	113%
Locally Raised Revenues	7,818	1,000	13%	1,954	1,000	51%
Multi-Sectoral Transfers to LLGs_NonWage	30,211	13,329	44%	7,553	7,947	105%
Other Transfers from Central Government	2,665,860	1,385,189	52%	666,465	360,992	54%
Sector Conditional Grant (Non-Wage)	52,190	39,143	75%	13,048	13,048	100%
<b>Development Revenues</b>	<b>258,405</b>	<b>15,353</b>	<b>6%</b>	<b>64,601</b>	<b>6,436</b>	<b>10%</b>
District Discretionary Development Equalization Grant	22,169	9,227	42%	5,542	3,076	55%
External Financing	147,920	800	1%	36,980	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,317	5,327	6%	22,079	3,360	15%
<b>Total Revenues shares</b>	<b>3,231,202</b>	<b>1,621,863</b>	<b>50%</b>	<b>807,801</b>	<b>450,094</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,352	104,176	50%	52,088	52,088	100%
Non Wage	2,764,445	897,589	32%	691,111	36,440	5%
<b>Development Expenditure</b>						
Domestic Development	110,485	3,967	4%	27,621	3,567	13%
Donor Development	147,920	0	0%	36,980	0	0%
<b>Total Expenditure</b>	<b>3,231,202</b>	<b>1,005,731</b>	<b>31%</b>	<b>807,801</b>	<b>92,095</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		58,673				
Non Wage		546,072				
<b>Development Balances</b>		<b>11,387</b>	<b>74%</b>			

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Domestic Development	10,587		
Donor Development	800		
<b>Total Unspent</b>	<b>616,132</b>	<b>38%</b>	

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

During the financial year the department of Community Based services had a total budget of 3,231,203,000. In the reporting period, Community Based services department had a total planned revenue of 807,801,000 and the actual receipt for the quarter was 439,788 representing 54% of the overall revenue expected by end of Q3. Most of the fund was paid to groups under NUSAF 3 that have been transferred to different groups and projects. Cumulative release spent amounts to 62%.

**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 UWEP and YLP groups which contributed to under spending in that line.

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

As reported in quarter 2, 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. This has seen good recoveries from the beneficiary groups. Cases relating to children in the District were received and followed up with support from CFPU. 4 Groups of PWD were funded

## Vote:547 Pader District

## Quarter3

*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>78,628</b>	<b>62%</b>	<b>31,564</b>	<b>23,746</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	50,649	37,528	74%	12,662	13,500	107%
District Unconditional Grant (Wage)	42,896	29,636	69%	10,724	8,188	76%
Locally Raised Revenues	32,713	11,465	35%	8,178	2,058	25%
<b>Development Revenues</b>	<b>74,883</b>	<b>53,284</b>	<b>71%</b>	<b>18,721</b>	<b>17,285</b>	<b>92%</b>
District Discretionary Development Equalization Grant	42,883	53,284	124%	10,721	17,285	161%
External Financing	32,000	0	0%	8,000	0	0%
<b>Total Revenues shares</b>	<b>201,140</b>	<b>131,912</b>	<b>66%</b>	<b>50,285</b>	<b>41,031</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,896	22,831	53%	10,724	8,188	76%
Non Wage	83,361	32,046	38%	20,840	12,376	59%
<b>Development Expenditure</b>						
Domestic Development	42,883	17,285	40%	10,721	17,285	161%
Donor Development	32,000	0	0%	8,000	0	0%
<b>Total Expenditure</b>	<b>201,140</b>	<b>72,162</b>	<b>36%</b>	<b>50,285</b>	<b>37,849</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>23,752</b>	<b>30%</b>			
Wage		6,805				
Non Wage		16,947				
<b>Development Balances</b>						
		<b>35,999</b>	<b>68%</b>			
Domestic Development		35,999				
Donor Development		0				
<b>Total Unspent</b>		<b>59,750</b>	<b>45%</b>			

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

Planning Department received a total of Ugx 50,285,000 by the end of Q3 financial year 2018/19 which is 66% of the annual budget. During the third quarter, the department spent 36% the fund allocated for the quarter for payment of staff and office operation as well as facilitating other departmental activities including monitoring and supervision of projects. The department any donor funding during the quarter.

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

Delay in the procurement process and fund processing.

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

4 staff salaries paid, transport allowance paid to office support staff paid, draft budget preparation, project monitoring under DDEG and PAF conducted by DTPC, DEC and RDC office, PBS Q3 reporting facilitated, 2 staffs facilitated to attend the LG Planners' Forum at MoFED and statistical consultation at UBOS done, CFO facilitated for international visit in Kenya, facilitation to attend meetings done, support supervision to LLGs on planning and budgeting

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## Quarter3

*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>49,275</b>	<b>94%</b>	<b>13,162</b>	<b>11,716</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	10,653	12,209	115%	2,663	2,760	104%
District Unconditional Grant (Wage)	30,400	21,988	72%	7,600	6,787	89%
Locally Raised Revenues	11,594	15,079	130%	2,899	2,169	75%
<b>Development Revenues</b>	<b>6,891</b>	<b>2,916</b>	<b>42%</b>	<b>1,723</b>	<b>1,666</b>	<b>97%</b>
District Discretionary Development Equalization Grant	5,000	2,916	58%	1,250	1,666	133%
Multi-Sectoral Transfers to LLGs_Gou	1,891	0	0%	473	0	0%
<b>Total Revenues shares</b>	<b>59,539</b>	<b>52,191</b>	<b>88%</b>	<b>14,885</b>	<b>13,382</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,400	18,885	62%	7,600	6,746	89%
Non Wage	22,248	23,267	105%	5,562	909	16%
<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>42,152</b>	<b>71%</b>	<b>14,885</b>	<b>7,656</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,122</b>	<b>14%</b>			
Wage		3,103				
Non Wage		4,020				
<b>Development Balances</b>						
		<b>2,916</b>	<b>100%</b>			
Domestic Development		2,916				
Donor Development		0				
<b>Total Unspent</b>		<b>10,038</b>	<b>19%</b>			

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

The department cumulatively received a total of Uganda shillings 52,191,000/= of the approved budget Uganda shillings 59,539,000/= this is equivalent of 88%. The 13% excess above planned quarters release is allocation by the budget desk to cater for additional work expected to be done by the department in quarter three. The total expenditures for the quarters is at 71% this is equivalent to Uganda shillings 42,152,000/=.

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

The unspent balance in the department is meant for purchase of two laptops , and money for operation in the department

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

The department paid four staff salaries, and eleven sub-counties audited report produced and submitted to Ministry of Finance Planning and Economics Development.

**Vote:547 Pader District****Quarter3***Trade, Industry and Local Development***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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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



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**Vote:547 Pader District**

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**Quarter3**

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## Quarter3

### 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.	Staff wages paid, Operational activities for service delivery conducted, request for refund of LRR submitted to MoFPED, Board of survey report submitted, Ex-gratia for Councillors followed up at MoLG, transport allowance paid, updated list of administrative units and human Resource officers submitted, workshops attended, CAO's quarterly meetings attended, court hearings attended and request for supplementary budgets submitted		Staff wages paid , operational activities conducted at HLG to promote service delivery targeting the children, Youth, Elderly, Persons with disability and the general population	Staff wages paid, updated list of administrative units and human Resource officers submitted, workshops attended, CAO's quarterly meetings attended, court hearings attended and request for supplementary budgets submitted
211101 General Staff Salaries	659,470	460,242	70 %		131,759
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,132	51 %		2,500
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 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	3,500	2,340	67 %		1,340
223004 Guard and Security services	4,800	2,400	50 %		0
223005 Electricity	500	0	0 %		0
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
226002 Licenses	1,423	0	0 %		0
227001 Travel inland	28,390	22,325	79 %		6,440

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227004 Fuel, Lubricants and Oils	7,000	5,824	83 %	2,874
282101 Donations	8,000	0	0 %	0
282102 Fines and Penalties/ Court wards	10,000	3,854	39 %	3,854
Wage Rect:	659,470	460,242	70 %	131,759
Non Wage Rect:	81,913	45,875	56 %	17,507
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	741,383	506,117	68 %	149,266

Reasons for over/under performance: Some staff missed salaries due to lack of supplier numbers and other personnel information gaps leading to wage under performance. Non wage under performance was low local revenue collections realized.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(45) Critical staffs recruited and deployed at District level	(53)	(45)Critical staffs recruited and deployed at District level	(0)One job advert and shortlisting of candidates for various posts were carried out
%age of staff appraised	(90) staff on Probation confirmed	()	(90 )staff on Probation confirmed	(86)A total of 86 staff in Education and Health services were appraised in preparation for confirmation in the sertvice
%age of staff whose salaries are paid by 28th of every month	(99) Pensions and Salaries paid by 28 day of the month	(98.7)	(99 )Salaries paid by 28 day of the month	(98)98% of staff at the district headquarters and all the sub counties were paid salaries by 28th of each month
%age of pensioners paid by 28th of every month	(99) Pensioners details compiled and verified	(92.3%)	(99)Pensioners details compiled and verified	(99)99% of all pensioners who are on the pay roll paid by 28th day of each month
Non Standard Outputs:	Monthly data capture done	Monthly data capture done nine times, facilitation to MoPS and regional tier 1 meeting done in Gulu, two support supervision to LLGs done.	Monthly data capture done	Monthly data capture carried out three times
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,501	75 %	500
227004 Fuel, Lubricants and Oils	2,624	1,557	59 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,624	6,057	70 %	1,744
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,624	6,057	70 %	1,744

Reasons for over/under performance: A total of 73 staff missed salary in the month of March 2019 due to dummy supplier numbers.

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

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N/A					
Non Standard Outputs:	Lower Local Governments supervised and monitored	Orientation visit of New DCAO to Sub-counties conducted			Orientation visit of New DCAO to Sub-counties conducted
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		2,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	534	13 %		426
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,534	45 %		2,426
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	4,534	45 %		2,426
Reasons for over/under performance: Nil					

## 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	Two radio talk shows conducted, quarterly news letter disseminated, District Web information updated, Computer supplies procured for processing information, dissemination of public information on notice boards and radios done		1 quarterly radio talk shows conducted, Quarterly News letter disseminated, District Web information reviewed and updated quarterly	Computer supplies procured for processing information, dissemination of public information on notice boards and radios done
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,451	73 %		1,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
227001 Travel inland	2,624	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,624	1,451	22 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,624	1,451	22 %		1,000
Reasons for over/under performance: 3rd Quarterly news letter and up date of district web site information could not be done due to low local revenue collections.					

## Output : 138106 Office Support services

N/A					
Non Standard Outputs:	Provision of quarterly support of office stationery and other small office equipment done	Stationery, sanitary equipment and detergents procured for day to day office operations			Stationery, sanitary equipment and detergents procured for day to day office operations
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,109	84 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	2,507	167 %		1,005

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221012 Small Office Equipment	1,000	2,134	213 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,750	135 %	2,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	6,750	135 %	2,505
Reasons for over/under performance:	Some of the items requested for in second quarter were procured during third quarter leading to over performance			
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>				
N/A				
Non Standard Outputs:	Quarterly registration of births, deaths and marriages conducted at both LLGs and HLG	Quarterly registration of birth, death and marriages conducted by both LLGs and HLG, procurement of birth, death and marriages certificates initiated	Quarterly registration of birth, death and marriages conducted at both LLGs and HLG	procurement of birth, death and marriages certificates initiated
211103 Allowances (Incl. Casuals, Temporary)	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	500	10 %	0
Reasons for over/under performance:	Production and supply of birth, death and marriages certificates was not completed due to delay in the procurement processes.			
<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	(1)One Monitoring visit was conducted in the 11 sub counties and one Town Council	
Non Standard Outputs:	District Assets secured	N/A	Not planned	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,442	72 %	709
221011 Printing, Stationery, Photocopying and Binding	1,000	247	25 %	168
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,689	54 %	1,377
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,689	54 %	1,377
Reasons for over/under performance:	Nil			

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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	Pension and gratuity paid, salary arrears paid, monthly pay slips and payroll printed and displayed		Pension and gratuity paid, salary arrears paid, monthly pay slips and payroll printed and displayed	Pension and gratuity paid, salary arrears paid, monthly pay slips and payroll printed and displayed
212105 Pension for Local Governments	305,269	220,607	72 %		68,400
212107 Gratuity for Local Governments	306,458	33,556	11 %		1,897
221011 Printing, Stationery, Photocopying and Binding	5,000	3,711	74 %		1,250
227001 Travel inland	5,000	3,751	75 %		1,250
321617 Salary Arrears (Budgeting)	35,619	3,000	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	657,345	264,626	40 %		72,797
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	657,345	264,626	40 %		72,797
Reasons for over/under performance: Some pensioners have not yet accessed the payroll while some staff missed salary in March due dummy supplier numbers, leading to under performance.					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(40) Staff mentored on records management at District and LLGs	(55)	()		(55)55 staff were trained or mentored in records management at the District Headquarters
Non Standard Outputs:	Staffs trained on records management followed up	Office stationery, computer supplies and sanitation items procured once for day to day office operations			Office stationery, computer supplies and sanitation items procured once for day to day office operations
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	7,350	3,834	52 %		1,838
221012 Small Office Equipment	6,000	4,020	67 %		1,500
227001 Travel inland	1,150	342	30 %		342
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	8,322	55 %		3,804
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	8,322	55 %		3,804

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Data collection done, report compiled and disseminated	Nil			Nil
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: The funds was inadequate for the planned re-vamping of the Website. The cumulative amount for two quarters is planned for the same activity during 4th quarter.					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	District Works, projects and services advertised	District projects and services advertised, Contract Committee sittings paid and a procurement advertisement for sub county projects was carried out		District Works, projects and services advertised	A procurement advertisement for sub county projects was carried out
221001 Advertising and Public Relations	9,000	7,800	87 %		3,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	7,800	87 %		3,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	7,800	87 %		3,800
Reasons for over/under performance: Additional locally raised revenue was allocated to enable the advertisement of sub county projects whose procurement was largely behind schedule.					
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)		(2)One computer Laptop procured for Human Resource Officer and Procurement of Filing Cabinet for Central Registry done	(0)Procurement of Laptop computer revised to procurement of Desk top computers. Procurement process is under way

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No. of existing administrative buildings rehabilitated	(2) Renovation of District Service office block and Planning Unit office block conducted	( )	(2)Renovation of District Service office block and Planning Unit office block conducted	(0)Renovation of Planning unit and DSC office block started but still largely incomplete
No. of vehicles purchased	(0) Not planned	( )	(0)Not Planned	(0)N/A
No. of motorcycles purchased	(0) Not Planned	( )	(0)Not Planned	(0)N/A
Non Standard Outputs:	Appraisal of capital projects conducted in all project sites	Appraisal of capital projects conducted in all the project sites, Retreat of Heads of Department facilitated and Supervision of DDEG projects carried out in all the sub counties	Appraisal of capital projects conducted in all project sites	Supervision of DDEG projects carried out in all the sub counties
281504 Monitoring, Supervision & Appraisal of capital works	34,517	23,626	68 %	11,356
312101 Non-Residential Buildings	61,000	7,855	13 %	7,855
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	31,481	16 %	19,211
Donor Dev:	0	0	0 %	0
Total:	195,517	31,481	16 %	19,211
Reasons for over/under performance:	Delays in procurement processes and amendment of work plan slowed down project implementation.			
Total For Administration : Wage Rect:	659,470	460,242	70 %	131,759
Non-Wage Reccurent:	808,506	348,603	43 %	106,960
GoU Dev:	195,517	31,481	16 %	19,211
Donor Dev:	0	0	0 %	0
Grand Total:	1,663,493	840,327	50.5 %	257,930



## Vote:547 Pader District

## Quarter3

## 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	(3)		(2019-04-15)Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures	(2019-05-06)produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures
Non Standard Outputs:	Staff salaries paid,Reconciliations, Final Account,Submission of Quarterly financial reports to line ministries done,Stationery procured,Travels in land paid	Staff salaries paid, Reconciliations, Final Account, submission of Quarterly financial reports to line ministries, Stationery purchased and other office operational cost paid		Staff salaries paid, Reconciliations, Final Account, submission of Quarterly financial reports to line ministries, Stationery purchased and other office operational cost paid	Staff salaries paid, Reconciliations, Final Account, submission of Quarterly financial reports to line ministries, Stationery purchased and other office operational cost paid,
211101 General Staff Salaries	156,192	100,139	64 %		29,027
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %		0
221009 Welfare and Entertainment	553	240	43 %		0
221011 Printing, Stationery, Photocopying and Binding	7,549	3,775	50 %		0
221012 Small Office Equipment	1,500	750	50 %		0
222001 Telecommunications	1,000	500	50 %		0
227001 Travel inland	18,450	9,225	50 %		0
Wage Rect:	156,192	100,139	64 %		29,027
Non Wage Rect:	31,552	15,740	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	187,744	115,880	62 %		29,027
Reasons for over/under performance: Under staffing, Lack of transport, Under funding and capacity building gaps					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(136000) LG service tax collection enforced and reported	(34000)		(34000)LG service tax collection enforced and reported	(34000)G service tax collection enforced and reported
Value of Hotel Tax Collected	(2900) Hotel tax collected and remitted	(725)		(725)Hotel tax collected and remitted	(725)tel tax collected and remitted

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Value of Other Local Revenue Collections	(620177) Revenues identified, registered and collection enforced	(155,044)	(155044)Revenues identified, registered and collection enforced	(155044)evenues identified, registered and collection enforced
Non Standard Outputs:	Tax Enumeration ,Registration and assessment done in 11 Sub Counties	Enumeration ,Registration and assessment of LLR done in 11 Sub Counties	Enumeration ,Registration and assessment of LLR done in 11 Sub Counties	Enumeration ,Registration and assessment of LLR done in 11 Sub Counties
221009 Welfare and Entertainment	493	105	21 %	0
221011 Printing, Stationery, Photocopying and Binding	500	216	43 %	108
227001 Travel inland	23,500	16,859	72 %	6
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,493	17,180	70 %	114
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,493	17,180	70 %	114

Reasons for over/under performance: Under staffing, Lack of transport and capacity building Gaps

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-05-30) Annual work plans and budget approved	()	(2019-05-30)Annual work plans and budget approved	()Approval of Budget and Annual work plan to be Done in Qtr 4
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft budget presented to council	()	(2019-03-15)Draft budget presented to council	(2019-04-15)Draft budget presented to council
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	Salaries paid to staff	Annual work plans and budget prepared and approved	Salaries paid to staff
221009 Welfare and Entertainment	1,000	800	80 %	300
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
222003 Information and communications technology (ICT)	493	0	0 %	0
227001 Travel inland	8,500	7,727	91 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,493	9,027	86 %	4,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,493	9,027	86 %	4,050

Reasons for over/under performance: Under staffing, Lack of transport and capacity building Gaps

**Output : 148104 LG Expenditure management Services**

N/A

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Non Standard Outputs:	Financial reports produced, 11 LLGs supervised , financial reports submitted to Offices of Auditor General and MoFPED	Production of Financial report, supervision of LLGs and submission of financial reports to Offices of Auditor General and MoFED	Production of Financial report, supervision of LLGs and submission of financial reports to Offices of Auditor General and MoFED	Production of Half monthly report submitted
221009 Welfare and Entertainment	2,000	705	35 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222003 Information and communications technology (ICT)	1,000	1,000	100 %	500
227001 Travel inland	7,493	5,233	70 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,493	8,438	68 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,493	8,438	68 %	2,500
Reasons for over/under performance:	Inadequate funds to finance activities adequately, Mentoring of LLG Staffs to build capacity on ongoing challenges in the Sector to address skills gaps			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final account prepared and submitted	(2)	(2019-08-31)Final account prepared and submitted	(2019-04-30)Nine Months Final account prepared and submitted
Non Standard Outputs:	Final account prepared and submitted to the line ministry of Finance, Planning and Economic Development,Audit management letters followed up, Financial statutory reports prepared for Statutory Council Committees	N/A		N/A
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
222003 Information and communications technology (ICT)	1,000	500	50 %	0
227001 Travel inland	7,493	3,012	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,493	5,512	44 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,493	5,512	44 %	0
Reasons for over/under performance:	Set up Issues which is not up to date affects report generation,Under staffing, Lack of transport for the department			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Fuel for the Generator ,Units of Electricity and Stationery procured IFMS system and batteries, Equipment s (Generator and Computers) maintained and travel inland done.	Fuel for the Generator ,Units of Electricity and Stationery purchased, Maintenance of IFMS	Fuel for the Generator ,Units of Electricity and Stationery purchased, Maintenance of IFMS (Generator and Computers)	Fuel for the Generator ,Units of Electricity and Stationery purchased, Maintenance of IFMS
221011 Printing, Stationery, Photocopying and Binding	2,560	1,280	50 %	0
223005 Electricity	4,000	2,000	50 %	0
227001 Travel inland	5,640	2,820	50 %	0
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,800	900	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,000	50 %	0

Reasons for over/under performance: insufficient operational Funds,irregular maintenance of Equipment s in the server room.

## 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: Late procurement of a service provider to provide required accountable Books of accounts

Total For Finance : Wage Rect:	156,192	100,139	64 %	29,027
Non-Wage Reccurent:	121,525	70,897	58 %	6,664
GoU Dev:	11,703	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	289,421	171,037	59.1 %	35,691

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Wages paid to the Staff,  Allowances paid District Councillors and members of boards and commission  &nbsp;LC emoluments and Ex-Gratia Paid	5 council meetings held,salaries paid,ex-gratia paid,three sets of boards and commission allowances paid,council regalia procured.		Wages paid to the Staff,  Allowances paid District Councillors and members of boards and commission	2 Council meetings held,one committee meeting held,Wages paid,members of boards and commissions paid,stationery procured, general allowances paid
211101 General Staff Salaries	48,378	7,667	16 %		2,479
211103 Allowances (Incl. Casuals, Temporary)	172,786	109,843	64 %		32,997
221010 Special Meals and Drinks	5,597	3,828	68 %		1,029
221011 Printing, Stationery, Photocopying and Binding	10,000	5,050	51 %		5,050
221012 Small Office Equipment	14,000	8,773	63 %		2,324
227001 Travel inland	31,001	14,937	48 %		0
227002 Travel abroad	5,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
273101 Medical expenses (To general Public)	5,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
Wage Rect:	48,378	7,667	16 %		2,479
Non Wage Rect:	258,384	142,430	55 %		41,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	306,762	150,098	49 %		43,880
Reasons for over/under performance: inadequate locally raised revenue, delay in remittance of funds to department					
<b>Output : 138202 LG procurement management services</b>					
N/A					

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Non Standard Outputs:	&nbsp;  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	3 contact committee meetings held,3 reports submitted to PPDA	&nbsp;  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	submission of report ,small office equipment bought ,one advert done
221001 Advertising and Public Relations	4,000	1,950	49 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	0
221012 Small Office Equipment	1,000	260	26 %	250
227001 Travel inland	8,000	3,991	50 %	1,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	8,201	48 %	2,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	8,201	48 %	2,302

Reasons for over/under performance: Inadequate local revenue,inadequate staffing

## Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	LG staffs wages paid , recruitment , Promotion and Disciplining of staff done, study Tour conducted and New members of the commission orientated so as to serve the Children, Persons with disability , the Youths, the elderly and the general population	1 advert done ,salaries paid ,stationery bought ,members facilitated to meet MPs in Gulu.	DSC meetings held, salaries paid, reports submitted	advert,short-listing and interview held,salaries paid,technical persons facilitated.
211101 General Staff Salaries	24,336	17,178	71 %	6,772
213001 Medical expenses (To employees)	500	0	0 %	0
221001 Advertising and Public Relations	6,000	2,942	49 %	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,250	45 %	1,250
221012 Small Office Equipment	1,500	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	8,000	4,399	55 %	2,000

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228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	24,336	17,178	71 %	6,772
Non Wage Rect:	24,000	9,591	40 %	4,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,336	26,769	55 %	11,522

Reasons for over/under performance: inadequate local revenue

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(40) Land application forms reviewed and approved	()	()	()
No. of Land board meetings	(4) Quarterly meetings held at District Headquarters	()	()	()
Non Standard Outputs:	Reports of activities written and shared, District Land Board reports and follow up action piont	N/A	office administration costs paid, land board meetings held and reports submitted	No activity took place
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: No budget line for expenditure

**Output : 138205 LG Financial Accountability**

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

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Non Standard Outputs:		PAC meeting to handled audit reports and queries. preparation ,4 reports for PAC meetings held	one internal audit report handled ,one special audit report handled,one Auditor Generals report handled.	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	2 DPAC meetings held
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	2,625	75 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	2,625	18 %	875
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	2,625	18 %	875
Reasons for over/under performance:		inadequate local revenue to fund DPACs activities			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) Executive meeting held at the district	()	()	()
Non Standard Outputs:		numbers of council meetings held,monitoring of development activities. meetings held, development activities monitored, ordinance were made	5 council meetings held,allowances to members paid,three monitoring visits done	number of minutes of council meetings with relevant resolutions made.number of ordinances made	2 council meetings held,allowances paid,one monitoring done
211101	General Staff Salaries	147,914	61,675	42 %	0
211103	Allowances (Incl. Casuals, Temporary)	1,000	655	66 %	250
213001	Medical expenses (To employees)	1,000	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	715	72 %	215
221010	Special Meals and Drinks	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	8,000	4,419	55 %	1,484
227001	Travel inland	20,000	13,346	67 %	4,800
227002	Travel abroad	2,000	0	0 %	0



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228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	147,914	61,675	42 %	0
Non Wage Rect:	40,000	19,135	48 %	6,749
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	187,914	80,809	43 %	6,749
Reasons for over/under performance: inadequate local revenue				
<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	one set of regalia procured,one committee meeting held,one business committee meeting held	operation of speakers office facilitated, standing committees facilitated to meet	council regalia procured,standing committee facilitated,business committee
211103 Allowances (Incl. Casuals, Temporary)	54,000	42,102	78 %	15,517
221010 Special Meals and Drinks	1,622	1,216	75 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,622	43,318	78 %	15,922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,622	43,318	78 %	15,922
Reasons for over/under performance: inadequate local revenue				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>220,628</i>	<i>86,520</i>	<i>39 %</i>	<i>9,251</i>
<i>Non-Wage Reccurent:</i>	<i>420,006</i>	<i>225,300</i>	<i>54 %</i>	<i>71,999</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>640,634</i>	<i>311,820</i>	<i>48.7 %</i>	<i>81,250</i>

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Not planned	Wages paid for 10 extension workers, 1 extension worker not paid		Extension workers wages paid for 13 extension workers	Wages paid for 10 extension workers, 1 extension worker not paid
211101 General Staff Salaries	289,567	219,479	76 %		75,089
Wage Rect:	289,567	219,479	76 %		75,089
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	289,567	219,479	76 %		75,089
Reasons for over/under performance:	Salary paid for eleven agric extension workers; Some sub county based extension workers were paid salary after long delays while others missed hard to reach allowances to which they are entitled Seven veterinary extension workers missed salary due to lack of salary provision this FY under Extension grant; ; The seven veterinary extension workers were recruited at the close of last financial year and have not accessed the payroll upto date.. The district has struggled to meet their wages from other sources				
Output : 018106 Farmer Institution Development					
N/A					

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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 %	0
222001 Telecommunications	2,300	8	0 %	0
224001 Medical and Agricultural supplies	2,821	0	0 %	0
227001 Travel inland	132,468	32,625	25 %	0

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

Reasons for over/under performance: Slow processing of fund plus harsh weather affected timely implementation of activities Programme money has not yet been accessed by field extension workers

**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	Field demonstrations established in 12 lower local governments	Field demonstrations established and maintained in 54 parishes using the 4 acre model	Field demonstrations established in 12 lower local governments
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: Field demos affected by dry weather especially for crops. Slow processing of funds delayed establishment of field demonstrations. However, demos for livestock were done especially for piggery with funds from previous quarter; procurement of two motorcycles not yet concluded, the procurement process is underway

**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, 3,745 birds and 5,308 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	4,058 head of cattle vaccinated against black quarter in 10 sub counties; 2,745 birds vaccinated against NCD and Gumboro diseases in Pader t. council and Ogom
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,040	260	25 %	0
227001 Travel inland	6,162	510	8 %	0

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

Reasons for over/under performance: The department was not able to access fund in the quarter which affected performance; however Dynamic (NGO) and some farmers met costs which enabled the above coverage to take place

**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	Fishery regulations enforced in 3 sub counties; fishery data collected from 3 sub counties; fish inspection done in 3 sub counties; fish farmers advised in 3 sub counties; Fish farmers monitored in Puranga, Awere and Lapul sub counties with funds from previous quarter; fish ponds sited in Puranga 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	Fish farmers monitored in Puranga, Awere and Lapul sub counties with funds from previous quarter; fish ponds sited in Puranga sub county
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 %	0
227001 Travel inland	5,695	35	1 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,103	209	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,103	209	3 %	0

Reasons for over/under performance: Slow processing of funds affected performance (the department never accessed fund in the quarter)

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

N/A

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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	Not achieved, fund not accessed
221001	Advertising and Public Relations	100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	680	120	18 %	0
223005	Electricity	100	0	0 %	0
223006	Water	400	0	0 %	0
227001	Travel inland	7,150	3,077	43 %	0
228002	Maintenance - Vehicles	1,500	375	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,930	3,572	36 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,930	3,572	36 %	0
Reasons for over/under performance:		Fund was not accessed in the quarter			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Wages paid for 11 Agricultutal 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 advisory activities undertaken in Atanga, Awere and Latanya sub counties; PAYEE for AEFs and CBFs paid	Quarter Wages paid for 11 Agricultural extension workers under PRELNOR; facilitation allowances paid for 11 AEFs and 24 Community Based Facilitators and 24 Household Mentors under PRELNOR	Wages paid for 11 AEFs (PRELNOR); Allowances paid for 24 CBFs and 24 HHMs; (PRELNOR); other PRELNOR advisory activities undertaken in Atanga, Awere and Latanya sub counties
211103	Allowances (Incl. Casuals, Temporary)	248,720	47,240	19 %	47,240
224006	Agricultural Supplies	78,876	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	327,596	47,240	14 %	47,240
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	327,596	47,240	14 %	47,240
Reasons for over/under performance:		Slow processing of funds plus inability by extension workers to access fuel for field work affected performance during the quarter. Slow consumption of the budget during the quarter due to slow processing affected further release of fund			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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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	(100)		(75)75 tse tse traps procured,treated, deployed and maintained in 6 sub counties	(50)50 tse tse traps were collected from MAAIF during the quarter out of which twenty five were deployed in Pader t. council and Angagura sub county with fund from other programmes
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
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 %		0
227001 Travel inland	3,286	786	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,934	1,001	14 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,934	1,001	14 %		0
Reasons for over/under performance:	The department was unable to access fund during the quarter which affected performance; extreme dry weather also affected deployment of traps due to the fear of fire and roaming animals that would destroy the traps				
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Office running costs met	Not done, fund not accessed		Office running costs met for quarter 3	Not done, fund not accessed
213001 Medical expenses (To employees)	200	0	0 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	100	0	0 %		0
223005 Electricity	100	0	0 %		0

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

Reasons for over/under performance: Fund was not accessed o implement this activity

**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 based staffs; water and electricity bills paid,office stationery procured, motor vehicles and motor cycles maintained; one motor vehicle and 10 motor cycles collected from MAAiF, electricity and water bills paid; stationery procured;36 oil crops farmers groups selected and capacity built in 9 sub counties;farmers groups supervised on post-harvest handling;25 business plans being developed; business fora conducted and networks created;

Wage paid for 5 district based Production staff

Wage paid for 4 district based and 18 sub county based staffs; water and electricity bills paid,office stationery procured, motor vehicles and motor cycles maintained; one motor vehicle and 10 motor cycles collected from MAAiF;36 oil crops farmers groups selected and capacity built in 9 sub counties;farmers groups supervised on post-harvest handling;25 business plans being developed; business fora conducted and networks created;

211101 General Staff Salaries	97,553	60,161	62 %	11,810
213001 Medical expenses (To employees)	400	0	0 %	0
221001 Advertising and Public Relations	8,060	2,000	25 %	2,000
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	10,265	53 %	10,265
221011 Printing, Stationery, Photocopying and Binding	16,983	6,442	38 %	6,442
222001 Telecommunications	10,600	3,200	30 %	3,200
222003 Information and communications technology (ICT)	8,000	2,000	25 %	2,000



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223005 Electricity	200	100	50 %	100
223006 Water	200	100	50 %	100
227001 Travel inland	319,317	34,345	11 %	34,193
228002 Maintenance - Vehicles	18,992	485	3 %	485
228003 Maintenance – Machinery, Equipment & Furniture	994	0	0 %	0
Wage Rect:	97,553	60,161	62 %	11,810
Non Wage Rect:	679,743	58,937	9 %	58,785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	777,296	119,098	15 %	70,595

## Reasons for over/under performance:

The district wage budget got exhausted because of payment to seven newly recruited veterinary extension workers who have to be paid from the district wage. The Extension Grant wage provision is not adequate to pay for these newly recruited staffs.  
One district based staff (Entomologist) has transferred to another district.

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

N/A					
Non Standard Outputs:	NSSF contributions for 11 AEFs paid	Not achieved, fund not accessed		NSSF paid for 11 AEFs	Not achieved, fund not accessed
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:

Fund was not accessed in the quarter, hence output was not achieved

**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		Supplies given to selected beneficiaries	Not achieved
312104 Other Structures	23,583	0	0 %		0

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

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

**Output : 018281 Cattle dip construction**

N/A

Non Standard Outputs:	2 cattle crushes constructed in Angagura and Awere sub counties; 3 cattle crushes re designed and completed/rehabilitated in Atanga, Laguti and Acholibur sub countie	Not achieved	2 cattle crushes constructed in Awere and Angagura sub counties; 3 cattle crushes rehabilitated in Atanga, Acholibur and Laguti sub counties	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: Delay in contract process has affected performance; contracts not yet awarded

**Output : 018283 Livestock market construction**

No of livestock markets constructed	(0) Not planned	(0)	(0)Not planned	(0)Not achieved
Non Standard Outputs:	Retention for cattle market construction paid	Not planned	Not planned	Not planned
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: Payment for cattle market construction being processed but not yet paid

**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)	(0)NA	(0)One plant clinic is under completion at Pader district headquarters
Non Standard Outputs:	Chemicals/reagents and equipment procured, plant clinic equiped	Procurement process underway	NA	Procurement process underway

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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:

Delayed completion work by Contractor has delayed completion of the plant clinic. Th Contractor has been on and off site and despite several reminders has been adamant. Attempts to have the contractor back at site have been unsuccessful.

**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)	(0)Not planned	(0)Not planned
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	()	(1)1 trade sensitisation meeting held at district head quarters for 30 traders	(0)Not achieved
No of businesses inspected for compliance to the law	(0) Not planned	(0)	(0)	(0)Not planned, not achieved
No of businesses issued with trade licenses	(0) 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,308	70	2 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,308	70	2 %	0

Reasons for over/under performance:

Fund was not accessed in the quarter affecting performance of the department in the quarter

**Output : 018302 Enterprise Development Services**

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

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No. of enterprises linked to UNBS for product quality and standards	(2) At least 2 enterprises linked to UNBS for product quality and standards	( )	(0)Not planned	( )
Non Standard Outputs:	Traders mobilised and trained on importance and benefits of business registration in major trading centres	Not planned	Not planned	Not planned
227001 Travel inland	2,119	521	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,119	521	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,119	521	25 %	0
Reasons for over/under performance:	Fund not processed in time			
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)	( )	(0)Not achieved
No. of market information reports desserminated	(10) 10 market information reports disseminated	( )	( )	( )Not achieved
Non Standard Outputs:	Nit 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
Reasons for over/under performance:	Fund not availed in time			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 cooperative groups supervised in 12 sub counties	(4)	(3)3 cooperative groups supervised in 3 sub counties	(0)Not achieved
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups mobilised for registration in 12 sub counties	(4)	(3)3 cooperative groups mobilised for registration in 3 sub counties	(0)Not achieved
No. of cooperatives assisted in registration	(6) At least 6 cooperative groups assisted in registration	(4)	(2)2 cooperatives assisted in registration	(0)Not achieved
Non Standard Outputs:	Cooperative societies profiled; capacity of cooperative members built	Not planned	Not planned	Not planned

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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: Fund was not processed during the quarter affecting performance

**Output : 018305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(12) 12 lower local governments assisted to mainstream tourism promotion activities in their development plans	(12)	()	(0)Not achieved
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) 30 hospitality facilities capacity built through training of staff and managers	(5)	()	(0)Not achieved
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)	()	(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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	575	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	575	23 %	0

Reasons for over/under performance: Fund was no accessed during the quarter

**Output : 018306 Industrial Development Services**

No. of opportunities identified for industrial development	(6) 6 industrial opportunities identified in Pader t. council, Awere, Puranga, Pajule, Lapul and Latanya sub counties	(2)	()	(0)Not achieved
No. of producer groups identified for collective value addition support	(6) 6 produce groups identified for collective value addition in Pajule, Latanya, Puranga, Lapul sub counties for sunflower, maize, rice, honey	(4)	()	(0)Not achieved

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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)	(0)	(0)Not achieved
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)	(0)	(0)Not achieved, no fund
Non Standard Outputs:	Not planned	Not achieved, not planned		Not achieved
227001 Travel inland	2,500	610	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	610	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	610	24 %	0
Reasons for over/under performance:	Fund was not processed in time			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>387,120</i>	<i>279,641</i>	<i>72 %</i>	<i>86,899</i>
<i>Non-Wage Reccurrent:</i>	<i>1,237,005</i>	<i>150,676</i>	<i>12 %</i>	<i>106,025</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>431,920</i>	<i>24.0 %</i>	<i>192,924</i>

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## Quarter3

## 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:		Cumulatively, three review meetings conducted, weekly surveillance reported.			General administration and management in the department conducted, staff meeting held, appraisal of staff conducted, training of staff conducted.
211103 Allowances (Incl. Casuals, Temporary)	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 %		0
222001 Telecommunications	600	0	0 %		0
223005 Electricity	600	150	25 %		150
223006 Water	600	150	25 %		150
224004 Cleaning and Sanitation	1,200	414	35 %		414
227001 Travel inland	26,000	0	0 %		0
228001 Maintenance - Civil	1,185	300	25 %		300
228002 Maintenance - Vehicles	11,000	2,540	23 %		1,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	205,051	3,767	2 %		2,052
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	205,051	3,767	2 %		2,052
Reasons for over/under performance: The department does not have transport mean in the department boost up mentor ship in the department, inadequate staffing, the low performance is due to poor management and leadership in the department.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					

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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.	Cumulatively, three quarterly transfers conducted to Mary immaculate	Transfers to NGO (Mary immaculate) health facility made	
263104 Transfers to other govt. units (Current)	4,600	3,921	85 %	1,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	3,921	85 %	1,307
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,600	3,921	85 %	1,307
Reasons for over/under performance:	The challenge is the insufficient staffing in the facility, the facility does not promptly report on the Mtrac, there is also only low grade carders in the facility though the facility is over whelm with clients.			
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	(120)	()	(60)Actually more than 60 of staff in the facilities were trained in different fields, selected from the different facilities
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.	(22)	()	(11)There have been health related training conducted by implementing partners in the district as well as in the other district.
Number of outpatients that visited the Govt. health facilities.	(186400) All the members of the community visited a health facility at least once in a year and received treatment according the level of service and the Uganda Minimum Health Care Package.	(118606)	()	(61168)Total of 61168 were reported in both government and private health facilities in the facilities. these include both re-attendance and new attendance
Number of inpatients that visited the Govt. health facilities.	(30000) All the patients visiting inpatient facilities are thoroughly investigated and diagnosed for appropriate treatment using The Uganda Minimum Health Care Package.	(6092)	()	(3106)The district admitted over three thousand in the quarter, theses were admission in both the government and non government facilities.



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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).	(2561)	(0)	(1255)3/4 of the deliveries are conducted in Health facilities in the district.
% 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.	(58)	(0)	(58)The district has only 58 % of the staffing level in the district.
% 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.	(2522)	(0)	(1018)Over one thousand VHTs are trained and functional in the different part of the district.
No of children immunized with Pentavalent vaccine	(8016) All children receive 3doses of pentavalent vaccine before celebrating their first birthday.	(8720)	(0)	(6735)Over six thousand children were immunised with PCC I,II and III
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.	N/A		N/A
291001 Transfers to Government Institutions	116,824	89,832	77 %	29,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,824	89,832	77 %	29,769
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,824	89,832	77 %	29,769
Reasons for over/under performance:	The challenges the facilities have include but not limited to the followings, inadequate staffing in the facilities, other facilities are not getting PHC funds, there other facilities that do report late cases of attendance and some other cases still remain unreported.			
Capital Purchases				

## Vote:547 Pader District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Double cabin Toyota 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 bought District Health Office block renovated				
312101 Non-Residential Buildings	26,302	15,282	58 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,302	15,282	58 %		0
Donor Dev:	0	0	0 %		0
Total:	26,302	15,282	58 %		0
Reasons for over/under performance:					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Upgrading of Lapul Ocwida Health Centre II to Health Centre III Level.	So far only Lapul Ocwida health centre II is being upgraded to health centre III			Construction or upgrading of Lapul ocwida Health centre II to Health centre III has started off at the site.
311101 Land	54,000	0	0 %		0
312101 Non-Residential Buildings	201,000	150,000	75 %		150,000
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	150,000	30 %		150,000
Donor Dev:	0	0	0 %		0
Total:	504,930	150,000	30 %		150,000
Reasons for over/under performance:					
The department has got no direct control onto the construction going on at the site since the contractor is being supervised by ministry of health.					

**Vote:547 Pader District****Quarter3****Workplan : 5 Health**

<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>
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Efficient and Improved Health Service Delivery for the catchment population of Latigi.	Project construction haven't started			Project construction hasn't started
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 department has not started the project due to delay in the procurement process of identifying contractor that could do the work.

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

N/A

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Non Standard Outputs:	Efficient health service delivery implemented in all the facilities according to the Uganda Minimum Health Care Package.  Monthly salaries and wages <g class="gr_gr_100 gr-alert gr_gramm gr_inline_cards gr_run_anim Style multiReplace" id="100" data-gr-id="100">of  <g class="gr_gr_90 gr-alert gr_gramm gr_inline_cards gr_disable_anim_appear Grammar only-ins replaceWithoutSep" id="90" data-gr-id="90">staff</g></g> are paid. Quarterly support <g class="gr_gr_236 gr-alert gr_spell gr_inline_cards gr_run_anim ContextualSpelling ins-del multiReplace" id="236" data-gr-id="236">superviso n</g> <g class="gr_gr_241 gr-alert gr_gramm gr_inline_cards gr_run_anim Grammar multiReplace" id="241" data-gr-id="241">done</g>. Mentorship at lower <g class="gr_gr_272 gr-alert gr_spell gr_inline_cards gr_run_anim ContextualSpelling ins-del multiReplace" id="272" data-gr-id="272">healt</g> facilities done.	Cumulatively, all staff were paid in three quarters .	Total of 318 staff salaries paid for the quarter that is both health workers and support staff.	
211101 General Staff Salaries	3,557,463	2,142,317	60 %	896,989
Wage Rect:	3,557,463	2,142,317	60 %	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	2,142,317	60 %	896,989

## Vote:547 Pader District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The staff still have issues of absenteeism in the health facilities, some staff still do miss salaries in the department, transport for support supervision.				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Cumulatively, there are three mentor-ships and support supervision done in the three quarters .		N/A	funds used for CLTs follow up, follow up on facility drugs orders for cycle five, data validation in health facilitation, follow training of health workers on post abortion care services, support quarterly district on RMNCH and scorecard, strengthening district leadership on health issues, follow up on mentor ship and support supervision and finally follow up of health workers on maternal and neonatal deaths.
281504 Monitoring, Supervision & Appraisal of capital works	156,000	13,476	9 %		0
312211 Office Equipment	5,114	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,114	0	0 %		0
Donor Dev:	156,000	13,476	9 %		0
Total:	161,114	13,476	8 %		0
Reasons for over/under performance:	The department does not have vehicle to help in support supervision, there is also no planned schedules for mentor-ship, and inadequate staff in the department.				
Total For Health : Wage Rect:	3,557,463	2,142,317	60 %		896,989
Non-Wage Reccurent:	326,475	97,521	30 %		33,129
GoU Dev:	665,051	165,282	25 %		150,000
Donor Dev:	156,000	13,476	9 %		0
Grand Total:	4,704,988	2,418,596	51.4 %		1,080,117

## Vote:547 Pader District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		945 staff paid Shs1528928.80 paid			Payment of salaries
211101 General Staff Salaries	6,644,399	3,051,696	46 %		1,529
Wage Rect:	6,644,399	3,051,696	46 %		1,529
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,644,399	3,051,696	46 %		1,529
Reasons for over/under performance:	Missing of salaries are still common due some errors in the names which have taken long to be fixed by Ministry concerned Annual salary increment is not being undertaken and most staff are still getting the starting scale				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(837) Salaries paid Payroll updated	()		(837)Salaries paid Payroll updated	()
No. of qualified primary teachers	(837) The teachers in post depolyed	()		(837)The teachers in post deployed	()
No. of pupils enrolled in UPE	(75000) School age pupils enrolled in 116 Primary schools	()		(75000)School age pupils enrolled in 116 Primary schools	()
No. of student drop-outs	(100) Drop out cases reported, followed up and documented	()		(100)Drop out cases reported, followed up and documented	()
No. of Students passing in grade one	(100) Pupils registered and lessons accomplished	()		()	()
No. of pupils sitting PLE	(3345) Pupils prepared for PLE	()		()	()
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	732,076	545,800	75 %		266,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	732,076	545,800	75 %		266,990
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	732,076	545,800	75 %		266,990
Reasons for over/under performance:					

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Vehicle procured	Award was given to Toyota Compay Ltd, Kampala Construct is not signed		40,000.000	Award of contracts Signing ofcontract Payment of the service provider
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:	Delay in procurement processes Delay in signing the letter of contracts				
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 05 stance constructed at Pader Kilak primary school	No payment made No Monitoring done		11,000.000	Payment of the service provider  Monitoring of the investments
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:	Despite the fact that the latrines have been constructed as planned the contractors have not made any efforts to request for payment for the services already rendered				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	() Teachers houses constructed at Tumalyec ps	()		()	()

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Non Standard Outputs:	N/A	Monitoring was done in second quarter only An advance payment of shs 14 166000	17,500.000	Monitoring of construction work Payment of the service providers
312102 Residential Buildings	70,000	17,619	25 %	17,619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	17,619	25 %	17,619
Donor Dev:	0	0	0 %	0
Total:	70,000	17,619	25 %	17,619
Reasons for over/under performance:	Delay in completion of the work although its at roofing level hindered the completion of payements and monitoring of the capital investments			

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

N/A				
Non Standard Outputs:		Shs 294158212 was paid to 08 secondary schools		Payment of salaries
211101 General Staff Salaries	1,348,846	911,129	68 %	363,100
Wage Rect:	1,348,846	911,129	68 %	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	911,129	68 %	363,100
Reasons for over/under performance:	Missing of salaries due errors captured in the systems Some teachers are complaining of Science allowances			

**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	



**Vote:547 Pader District****Quarter3**

263367 Sector Conditional Grant (Non-Wage)	433,236	279,352	64 %	150,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	433,236	279,352	64 %	150,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	433,236	279,352	64 %	150,179

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	No work was done	93,160.178	Monitoring of the construction at site Payment of the service providers
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 award of contracts  
Site handover have not been done**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	No activity was implemented	37,451.115	Monitoring of the investments Payment of the service providers
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: Delay in procurement processes especially award of contracts and signing of contract agreements  
Site hanover which even up-to date have not yet been accomplished

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					
Non Standard Outputs:	Salaries for 46 staff paid	Shs 154,875'968 paid in the quarter		174,695.029 39,079.227	Payment of salaries
211101 General Staff Salaries	698,780	347,829	50 %		154,876
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	347,829	50 %		154,876
Non Wage Rect:	156,317	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	855,097	347,829	41 %		154,876

**Vote:547 Pader District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate staffing					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Capitation grant paid School programme implemented			69,727.524	
263367 Sector Conditional Grant (Non-Wage)	278,910	290,834	104 %		197,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	278,910	290,834	104 %		197,523
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	278,910	290,834	104 %		197,523
Reasons for over/under performance:					
<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	72 schools were inspected 62 teachers supervised for confirmation in service		15,551.082	School inspection Classroom observation and supervision
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
213001 Medical expenses (To employees)	1,500	1,000	67 %		0
221002 Workshops and Seminars	12,300	3,000	24 %		3,000
221010 Special Meals and Drinks	2,622	1,750	67 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,250	113 %		0
221012 Small Office Equipment	700	557	80 %		0
222001 Telecommunications	400	0	0 %		0
222003 Information and communications technology (ICT)	2,700	1,375	51 %		0
227001 Travel inland	20,863	27,000	129 %		15,000
227004 Fuel, Lubricants and Oils	18,539	15,325	83 %		6,189

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228004 Maintenance – Other	1,500	1,145	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,624	53,402	84 %	24,189
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,624	53,402	84 %	24,189

Reasons for over/under performance: Delay in processing of funds  
Communication gaps between the Ministry of Finance, Planning and Economic Development over capitation grants fro Kalongo Technical Institute which affected the planned activities

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

N/A				
Non Standard Outputs:	UPE grants transferred to the 09 newly coded schools monitored	03 secondary schools monitored	46,883.164	Monitoring of secondary schools
211103 Allowances (Incl. Casuals, Temporary)	34,870	4,000	11 %	4,000
221002 Workshops and Seminars	5,216	3,190	61 %	1,000
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	31,591	17 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	187,533	31,591	17 %	5,000

Reasons for over/under performance: Fund was not processed due problem of Kalongo Technical Institute where funds was erroneously transferred t.o Pader District and it was not communicated by the Ministry of Finance Planning and Economic Development .

**Output : 078403 Sports Development services**

N/A				
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Non Standard Outputs:	Athletic competition organized Primary ball games organized	89 coaches where trained and was financed by the Headteachers( Off budget support)	8,008.797	Training of coaches Training of Games Teachers on new skills
211103 Allowances (Incl. Casuals, Temporary)	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:

Delay in processing of funds due Kalongo Technical Institute budgeting problems

## 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 activities implemented during the quarter	9,487.789 7,500.000	QEI training in the 30 worst performing schools
281504 Monitoring, Supervision & Appraisal of capital works	29,717	3,500	12 %	3,500

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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	3,500	9 %	3,500
Donor Dev:	30,000	0	0 %	0
Total:	67,951	3,500	5 %	3,500

Reasons for over/under performance: Delay in warranting and processing of UNICEF funds

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

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	20 schools were monitored The training was no conducted	4,680.251	Training of teachers on SNE Monitoring of SNE
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: Delay in processing of funds due Kalongo Technical Institute mistakes of facts

<i>Total For Education : Wage Rect:</i>	<i>8,692,025</i>	<i>4,310,654</i>	<i>50 %</i>	<i>519,505</i>
<i>Non-Wage Reccurent:</i>	<i>1,902,452</i>	<i>1,207,837</i>	<i>63 %</i>	<i>643,880</i>
<i>GoU Dev:</i>	<i>834,396</i>	<i>21,119</i>	<i>3 %</i>	<i>21,119</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>5,539,610</i>	<i>48.3 %</i>	<i>1,184,503</i>

## Vote:547 Pader District

## Quarter3

## 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			Salary for staff Works dept paid Following items bought - Welfare and ent Printing and stationary small office equip ICT Electricity Water Cleaning and sanitation Travel inland MAINTENANCE OTHER	
211101 General Staff Salaries	166,894	87,162	52 %		34,031
221008 Computer supplies and Information Technology (IT)	8,608	600	7 %		600
221011 Printing, Stationery, Photocopying and Binding	3,656	1,897	52 %		990
221012 Small Office Equipment	450	300	67 %		0
222003 Information and communications technology (ICT)	2,490	120	5 %		120
223005 Electricity	1,200	0	0 %		0
223006 Water	900	300	33 %		0
224004 Cleaning and Sanitation	2,400	1,390	58 %		790
227001 Travel inland	13,465	11,112	83 %		5,473
228004 Maintenance – Other	1,900	0	0 %		0
Wage Rect:	166,894	87,162	52 %		34,031
Non Wage Rect:	35,069	15,719	45 %		7,972
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,963	102,881	51 %		42,003
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					

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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	4 Lorry tippers. 3 Pick-ups.  Graders,Wloader& WRoller 7 motor cycles serviiced and repaired		
221012	Small Office Equipment	1,524	499	33 %	0
227001	Travel inland	5,022	3,349	67 %	0
227004	Fuel, Lubricants and Oils	8,950	4,948	55 %	2,783
228002	Maintenance - Vehicles	46,135	23,842	52 %	21,302
228003	Maintenance – Machinery, Equipment & Furniture	16,300	8,000	49 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77,931	40,637	52 %	32,084
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	77,931	40,637	52 %	32,084
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		(11) No of bottle necks removed from CARs 11 sub counties	( )	(3)No of bottle necks removed from CARs 3 sub counties	( )
Non Standard Outputs:		11 reports on assessment and pheysical works report		3 Road bottle neck removed on CAR roads	
263104	Transfers to other govt. units (Current)	142,899	142,899	100 %	142,899
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	142,899	142,899	100 %	142,899
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	142,899	142,899	100 %	142,899
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	( )	( )	( )
Non Standard Outputs:		Road maintained			



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263104 Transfers to other govt. units (Current)	167,952	121,897	73 %	43,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,952	121,897	73 %	43,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	167,952	121,897	73 %	43,340

Reasons for over/under performance:

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

Length in Km of District roads routinely maintained	(420) 420Km routinely maintained	( )	(420)one month worked on road maintenance	( )
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	(80.3)	(17)Pader, Latanya - Dure; arum-Puranga Rachkoko Lakoga, Atanga-bolo-Lagile	(63.3)Pajule- Lagwai-Kimia 25.7Km Pader-Latanya-Dure sect 1; 6Km Rackoko-Lakoga Ogony 14 Atanga-Bolo-Lagile 17.5Km
Non Standard Outputs:	Inspection of report written monthly	3-Quarterly field reports prepared.	Road Routinely maintained	Quarterly field reports prepared
263367 Sector Conditional Grant (Non-Wage)	666,311	269,031	40 %	165,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,311	269,031	40 %	165,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666,311	269,031	40 %	165,001

Reasons for over/under performance: Delays in processing of LPO, for fuel and all other in puts. The Fuel station needs prepayment to be done before after they have supplied fuel of 20-30m. Hence progress of works is hampered.

**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	(5.38)	(10)periodic maintenance of 6 Km Pader Aluka Road	(5.38)Tarmacking / maintenance of Pader TC Roads 0.38Km complete Rehabilitation of Ogonyo-Odum - 6Km done 50% Periodic maintenance of Olokilee-Aluka 0 Spot Improvement - Atanga-Wipolo- Kigwee - 0
Non Standard Outputs:	6 - Monthly supervision reports for each road		Road periodically maintained	
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

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281504 Monitoring, Supervision & Appraisal of capital works	3,833	0	0 %	0
312103 Roads and Bridges	542,137	154,325	28 %	154,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	553,471	154,325	28 %	154,325
Donor Dev:	0	0	0 %	0
Total:	553,471	154,325	28 %	154,325

Reasons for over/under performance: No Contractor got for Wipolo culvert installation,

**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	238	2 %	238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	238	2 %	238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,500	238	2 %	238

Reasons for over/under performance:

**Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Vehicle maintenance			
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance:

**Output : 048203 Plant Maintenance**

N/A				
Non Standard Outputs:				
227001 Travel inland	13,719	1,208	9 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,719	1,208	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,719	1,208	9 %	0
Reasons for over/under performance:				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Operation of DE engineers office			
227001 Travel inland	4,691	0	0 %	0
228004 Maintenance – Other	5,000	1,707	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,691	1,707	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,691	1,707	18 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>166,894</i>	<i>87,162</i>	<i>52 %</i>	<i>34,031</i>
<i>Non-Wage Reccurrent:</i>	<i>1,143,073</i>	<i>593,335</i>	<i>52 %</i>	<i>391,534</i>
<i>GoU Dev:</i>	<i>553,471</i>	<i>154,325</i>	<i>28 %</i>	<i>154,325</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>834,822</i>	<i>44.8 %</i>	<i>579,889</i>

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## 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;	Cumulatively, Staff salaries for three months paid, procurement of service providers done.		All general staff paid, Office allowances paid, medical expenses to employees effected, ICT services supplied, staff welfare maintained.	All the staff in the department salaries paid. general administration and management done.
211101 General Staff Salaries	24,800	8,281	33 %		4,140
211103 Allowances (Incl. Casuals, Temporary)	2,146	1,649	77 %		0
221011 Printing, Stationery, Photocopying and Binding	1,647	0	0 %		0
221012 Small Office Equipment	480	0	0 %		0
223005 Electricity	800	340	43 %		340
223006 Water	360	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	4,067	4,895	120 %		2,115
227004 Fuel, Lubricants and Oils	2,127	3,190	150 %		2,577
228002 Maintenance - Vehicles	9,440	3,185	34 %		527
Wage Rect:	24,800	8,281	33 %		4,140
Non Wage Rect:	21,868	13,259	61 %		5,559
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,668	21,540	46 %		9,700
Reasons for over/under performance: The department has only one staff, there is no transport mean in the department hence in adequate support supervision of activities in the sub-counties.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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No. of supervision visits during and after construction	(16) 16 BH Drilling Sites and Rehabilitation Supervised.	(12)	(4)activity onset and completion	(2)The department carried out two support supervision in the quarter.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	8,797	1,946	22 %	1,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,797	1,946	22 %	1,946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,797	1,946	22 %	1,946
Reasons for over/under performance:	The department has insufficient funds to support continuous support supervision, there is only one staff in the department. there is no transport mean in the department.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) World Water Day Celebration Conducted at Sub County. Sanitation week promoted in 12 Sub Counties. International hand washing day Conducted.	(3)	(1)World Water Day Celebration Conducted at Sub	(2)World water day celebrated in Puranga sub-county, Inspection of water points done in the all the sub-counties, sanitation week camping was done in Puranga sub-county , Submission of second quarter report to the ministry of water and environment
No. of water user committees formed.	(16) Water users committees in both New and rehabilitated water sources formed and Trained	(8)	(0)Water users committees in both New and rehabilitated water sources formed and Trained	(0)Maintenance of water user committee in the sub-counties.
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)	(0)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)	(1)Held inter Sub County and District level advocacy meetings in the district headquarter and Sub Counties respectively	(0)
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	498	420	84 %	420
227001 Travel inland	9,975	7,333	74 %	6,630

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227004 Fuel, Lubricants and Oils	7,121	4,697	66 %	4,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,595	12,450	71 %	11,747
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,595	12,450	71 %	11,747

Reasons for over/under performance:

The department does not carry promptly meeting with water user committee, poor use user fees by the water user committees, is inadequate funding in the departments, misappropriation of user fees by the water user committees.

**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)	(1)Award, construction to completion	(1)Activity completed and handed over to the user
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	19,633	10,128	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,633	10,128	52 %	0
Donor Dev:	0	0	0 %	0
Total:	19,633	10,128	52 %	0

Reasons for over/under performance:

The department does not have adequate funds to construct more public toilets in public places.,

**Output : 098183 Borehole drilling and rehabilitation**

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, Lapon. Pader sub county, Ongany parish, Bardyang p/s. Atanga sub county, Ngoto parish, Barayom. Pajule Sub County, Ogago Parish, Bargoma	(8)	()	()The following boreholes have been drilled, in aware, Puranga, Pajule, Lapul, Lata
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No. of deep boreholes rehabilitated	(10) 10 BH Rehabilitated.	(0)	(0)	(0)The following boreholes have been drilled, in Awere, Puranga, Pajule, Lapul, Latanya, Laguti, Atanga and Pader sub-county
Non Standard Outputs:	N/A	No any rehabilitation planned for and done		
281501 Environment Impact Assessment for Capital Works	21,053	5,140	24 %	0
281502 Feasibility Studies for Capital Works	25,148	10,324	41 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,208	0	0 %	0
312101 Non-Residential Buildings	18,849	0	0 %	0
312104 Other Structures	181,534	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	257,791	15,464	6 %	0
Donor Dev:	0	0	0 %	0
Total:	257,791	15,464	6 %	0
Reasons for over/under performance:	There department has inadequate staff, no transport mean, there is little for operation and maintenance .			
Total For Water : Wage Rect:	24,800	8,281	33 %	4,140
Non-Wage Reccurent:	48,260	27,656	57 %	19,253
GoU Dev:	277,424	25,592	9 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	350,484	61,528	17.6 %	23,393

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	7 staff salaries paid Compound clearing services paid for 12 months. 1 more staff recruitment is on process	No non standard out put planned for.		7 Staff salaries paid and contractor for compound cleaning paid.	No non standard out put planned for.
211101 General Staff Salaries	123,201	73,028	59 %		26,354
211103 Allowances (Incl. Casuals, Temporary)	2,394	605	25 %		0
224004 Cleaning and Sanitation	20,219	8,315	41 %		8,000
Wage Rect:	123,201	73,028	59 %		26,354
Non Wage Rect:	22,613	8,920	39 %		8,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,814	81,948	56 %		34,354
Reasons for over/under performance: The department has insufficient funds to facilitate some activities.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(2) Agro-forestry demonstration established in Pajule and Pader Town Councils	()		(3) Agro- forestry demonstration established	()
No. of community members trained (Men and Women) in forestry management	(200) Training workshop in agro- forestry establishment held.	()		()Training on agro- forestry establishment held in three sub-counties	()
Non Standard Outputs:	Two (2) woodland and bamboo forests managed for sustainable production and marketing			Two (2) woodland and bamboo forests managed for sustainable production and marketing	
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:					



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(2) Water shed management committees formulated for 2 wetlands in Awere, and Puranga sub-county	()		()3 water shed management committee formulated	()
Non Standard Outputs:	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:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(2) 10Ha (5) of degraded wetlands ecosystems delineated and restored.	()		()10Ha (5) of degraded wetlands ecosystems delineated and restored	()
Area (Ha) of Wetlands demarcated and restored	(2) Wetlands in Awere and Puranga demarcated and restored	()		()Wetlands in Awere and Puranga demarcated and restored	()
Non Standard Outputs:	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:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					

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No. of monitoring and compliance surveys undertaken	(30) Environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 1 Town council	(1)		(0)Environmental screening, compliance monitoring and surveys undertaken in 3 sub-counties	(1)Orientation to head Office Kampala Conducted by the district environment Officer
Non Standard Outputs:	Not Planned	N/A		Not Applicable	N/A
221011 Printing, Stationery, Photocopying and Binding	403	480	119 %		480
227001 Travel inland	1,200	580	48 %		580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,603	1,060	66 %		1,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,603	1,060	66 %		1,060
Reasons for over/under performance:	There is transport problem in the department, insufficient staff and in adequate funds.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) 5 Titling of District Headquarters' lands, 3 survey reports for issuance of deed plans, 4 land management activities coordinated, Land disputes settled in 11 sub-counties and 1Town Council. Community sensitization on land matters, mediation of land conflicting parties, 12 Technical Consultation and 4 supervision of Area Land Committee	(0)		(0)5 Titling of District Headquarters' lands, 1 survey reports for issuance of deed plans, 1 land management activities coordinated, Land disputes settled in 3 sub-counties and Community sensitization on land matters, mediation of land conflicting parties, 12 Technical Consultation and 1 supervision of Area Land Committee	
Non Standard Outputs:	Training of Area Land Committee and follow up Training of their functions and duties done Training of stakeholders on land matters and their property rights conducted Systematic demarcation of private land boundaries carried out as a way of mitigating land dispute&nbsp;nbsp;			Training of Area Land Committee and follow up training, Training of stakeholders on land matters and their property rights, systematic demarcation of land boundaries	
221002 Workshops and Seminars	423	0	0 %		0

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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:				
<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		1 structure and detailed plans developed and approved (Laguti), 4 reports of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development.1 plan reviewed and problems identified for upcoming trading centres	
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:				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	12 Natural Resources management services coordinated 12 General operations and administrations conducted		3 Natural Resources management services coordinated, 3 General operations and administrations conducted	
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****Quarter3****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:

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

N/A

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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 nursey beds conducted			
281501	Environment Impact Assessment for Capital Works	3,169	1,000	32 %	0
311101	Land	19,000	1,535	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,169	2,535	11 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,169	2,535	11 %	0

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### 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:					
<i>Total For Natural Resources : Wage Rect:</i>	123,201	73,028	59 %		26,354
<i>Non-Wage Reccurent:</i>	34,911	9,980	29 %		9,060
<i>GoU Dev:</i>	22,169	2,535	11 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	180,281	85,543	47.4 %		35,414

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	General operation of the department facilitated, stationary procured water and electricity bill paid and Motor vehicle serviced	43 mobilization meeting conducted in total by the CDOs. More support provided through Development partners.		14 staffs facilitated to carry out mobilizations and empowerment of community, General operations of the department facilitated, Maintenance of the facility and assets done.	27 staffs had their salaries paid. All the CDOs at Sub County levels facilitated to conduct community mobilization for empowerment at Parish and village levels
211103 Allowances (Incl. Casuals, Temporary)	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:	Limited facilitation for the field based staffs to carry out effective mobilization work.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(50) Facilitate the operation of FAL centers in the district, Support community groups to intergrade FAL program in their meetings	(18)		(9)FAL centers facilitated and supported to run FAL classes	(12)CDOs and FAL instructors facilitated to run FAL classes in the District at Parish level
Non Standard Outputs:	2 Community groups identified and facilitated through group mentoring session using ICOLEW model	A number of VSLA groups trained under FAL classes have improved on their management of the fund with increase in investment like oxen for farming.		2 community groups empowered under ICOLEW , Regular support supervision done and experience sharing meeting held	Support supervision done to all the centers administering FAL classes. This has seen improvement in the management of savings among the community groups

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211103 Allowances (Incl. Casuals, Temporary)	4,218	3,258	77 %	2,208
221011 Printing, Stationery, Photocopying and Binding	2,000	1,740	87 %	1,240
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	6,782	3,998	59 %	1,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,400	8,996	67 %	5,346
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,400	8,996	67 %	5,346

Reasons for over/under performance: A number of community groups are interested in the support which can not cover them all.

**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.	A number of groups have continued to make repayments to the collection account in the District.	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.	Work place monitoring for gender mainstreaming conducted in Angagura. Support supervision and follow up to Women groups supported under UWEP conducted, Groups newly funded have all opened their bank account and the process of upload in underwas with Accountant General
221010 Special Meals and Drinks	4,080	0	0 %	0
227001 Travel inland	35,920	1,060	3 %	0
282101 Donations	262,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,000	1,060	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	302,000	1,060	0 %	0

Reasons for over/under performance: So many women groups have come up seeking support for empowerment amidst limited budget.

**Output : 108108 Children and Youth Services**



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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)	()	(20)19 youth groups have been approved and taken to the Ministry for final recommendation by PMU and funding.
Non Standard Outputs:	Regular monitoring of the groups that benefited from the program carried out in all the Sub Counties	The planned target for the District have been realized in the current quarters. 1 group was funded to the tune of 9040,000 that is Lageya youth animal traction	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	Follow up of the money given out to groups have been done in all the Sub Counties, Training of the new groups have been done awaits implementation of the activities
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	12,336	41 %	10,970
282101 Donations	455,000	9,040	2 %	9,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,340	21,376	4 %	20,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	492,340	21,376	4 %	20,010
Reasons for over/under performance:	The groups that benefited in the first lot have all dis integrated and follow up is becoming a problem			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 quarterly meeting of the youth council executive conducted, support supervision to youth at sub counties held	()	()Quarterly meeting of Executive youth council conducted	(1)Meeting of the Executive of the Youth council took place and plan to follow up on the youth projects were discussed.

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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.	3 monitoring and follow up was done in all the sub counties.	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	Leaders of the youth council have continued to mobilise the youth on benefitting from YLP fund and recovers
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	1,976	99 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,401	53 %	1,176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	2,401	53 %	1,176

Reasons for over/under performance: A number of groups have been disintergrated which need serious follow up

**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	()	() Meeting of the executive of PWD and council of elders conducted	()
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.		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	
221010 Special Meals and Drinks	4,930	3,312	67 %	1,656
221011 Printing, Stationery, Photocopying and Binding	1,025	256	25 %	0
223005 Electricity	436	0	0 %	0

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227001 Travel inland	23,634	10,246	43 %	2,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,025	13,814	46 %	4,326
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,025	13,814	46 %	4,326

Reasons for over/under performance:

**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	(2)	(0) Council executive conducted on a quarterly basis	(1) Meeting of Executive of women council was conducted and strategies to mobilize the women to benefit from the UWEP fund was central in the meeting.
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.	3 rounds of follow up to UWEP groups were conducted to the Sub County local government.	Executive of women council facilitated to follow up on women groups who benefited from UWEP, Regular mobilizations and training of	Follow up on the women were conducted by the executives, meeting with the Sub County women council leaders done at Sub County level. the need to have an orientation of the women council was discussed,

221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	0
227001 Travel inland	4,000	4,825	121 %	2,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	5,275	108 %	2,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	5,275	108 %	2,525

Reasons for over/under performance: Little operation fund to facilitate the many activities of the women

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

N/A

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Non Standard Outputs:	27 staffs paid salaries	Salaries to 27 staffs paid for the 3 quarters and all arrears, office stationaries and other consumables procured and operation and maintenance done on the different assets in the department	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	Salaries to 27 staffs paid, office stationaries and other consumables procured and operation and maintenance done on the different assets in the department
211101 General Staff Salaries	208,352	104,176	50 %	52,088
211103 Allowances (Incl. Casuals, Temporary)	129,600	537	0 %	537
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	820	51 %	820
221012 Small Office Equipment	2,500	0	0 %	0
223005 Electricity	400	74	19 %	74
227001 Travel inland	26,886	5,044	19 %	668
282101 Donations	1,673,710	828,493	50 %	0
Wage Rect:	208,352	104,176	50 %	52,088
Non Wage Rect:	1,873,520	834,968	45 %	2,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,081,872	939,144	45 %	54,187
Reasons for over/under performance:	A number of staffs are in a care taking position yet they have the academic qualification for promotion.			

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

N/A

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Non Standard Outputs:	54 community groups mobilized and empowered.			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.	
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:					
Total For Community Based Services : Wage Rect:	208,352	104,176	50 %		52,088
Non-Wage Reccurent:	2,734,234	892,207	33 %		35,482
GoU Dev:	22,169	0	0 %		0
Donor Dev:	147,920	0	0 %		0
Grand Total:	3,112,674	996,383	32.0 %		87,570

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## 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				
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.	Staff salaries paid, purchase of office stationery done, electricity and water bills paid, cleaning equipment purchased and DTPC facilitated and minutes produced		maintenance done, staff salaries paid, purchase of office stationery done, electricity and water bills paid, cleaning equipment purchased and DTPC minutes produced	Staff salaries paid, purchase of office stationery done, electricity and water bills paid, cleaning equipment purchased and DTPC facilitated and minutes produced
211101 General Staff Salaries	42,896	22,831	53 %		8,188
211103 Allowances (Incl. Casuals, Temporary)	1,080	540	50 %		270
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	320	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,800	2,397	50 %		0

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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	22,831	53 %	8,188
Non Wage Rect:	16,000	3,425	21 %	270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,896	26,256	45 %	8,458

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:

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

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

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

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

221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
227001 Travel inland	8,000	4,500	56 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,750	6,500	51 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,750	6,500	51 %	2,500

Reasons for over/under performance: The LLGs lack capacity in data collection and management

**Output : 138304 Demographic data collection**

N/A

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Non Standard Outputs:	Population Action Plan reviewed, District Population Profile developed, Review and integration of the population development into the District and sub county Development plan done, and monthly Birth and Death registration conducted in all LLGs		Population Action Plan reviewed, Population profile developed, Population and development integrated into LLGs development plans.	
221002 Workshops and Seminars	2,000	794	40 %	500
221008 Computer supplies and Information Technology (IT)	2,000	650	33 %	650
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	6,500	4,271	66 %	3,031
227004 Fuel, Lubricants and Oils	1,250	250	20 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,750	6,465	51 %	4,931
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,750	6,465	51 %	4,931
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
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		Mentoring of LLGs on planning tools done, supervision and technical backstopping done, draft Work plan and draft Budget prepared, Mentoring of PDCs and LLGs on done, supervision and technical backstopping done, draft Work plan and Budget prepared, computer laptops and furniture procured	
211103 Allowances (Incl. Casuals, Temporary)	8,192	0	0 %	0



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221002 Workshops and Seminars	11,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,808	2,276	81 %	289
227004 Fuel, Lubricants and Oils	4,236	3,165	75 %	1,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,236	5,441	21 %	1,342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,236	5,441	21 %	1,342

Reasons for over/under performance: The need to strengthen monitoring of Development Partner activities

**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 programmes 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 programmes conducted by DTPC, DEC and RDC
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,315	79 %	1,339
221011 Printing, Stationery, Photocopying and Binding	2,000	1,087	54 %	587
227001 Travel inland	5,625	2,812	50 %	1,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,625	10,215	65 %	3,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,625	10,215	65 %	3,333

Reasons for over/under performance:

**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
281504 Monitoring, Supervision & Appraisal of capital works	21,000	17,285	82 %	17,285
312101 Non-Residential Buildings	32,000	0	0 %	0

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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	17,285	40 %	17,285
Donor Dev:	32,000	0	0 %	0
Total:	74,883	17,285	23 %	17,285
Reasons for over/under performance:	Slow procurement process			
<i>Total For Planning : Wage Rect:</i>	<i>42,896</i>	<i>22,831</i>	<i>53 %</i>	<i>8,188</i>
<i>Non-Wage Reccurent:</i>	<i>83,361</i>	<i>32,046</i>	<i>38 %</i>	<i>12,376</i>
<i>GoU Dev:</i>	<i>42,883</i>	<i>17,285</i>	<i>40 %</i>	<i>17,285</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>72,162</i>	<i>35.9 %</i>	<i>37,849</i>

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## 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	Cumulatively, all the staff in the departments were paid their salaries for the three quarters.,		Four staff salaries paid	Payment of salaries to the department done.
211101 General Staff Salaries	30,400	18,885	62 %		6,746
Wage Rect:	30,400	18,885	62 %		6,746
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,400	18,885	62 %		6,746
Reasons for over/under performance:	The department does not have functional transport to reach all sub-counties for audits. There is also inadequate staffing in the department and late response to Management letters, hence affecting timely reporting.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 11 Sub-counties Audited,	()		()	()
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker	()		()	()
Non Standard Outputs:	Audits of Primary schools and Secondary schools,&nbsp;Boar d of Survey conducted, Health Centers conducted and district department audits conducted			Quarterly audits of District departments conducted, primary and secondary schools conducted and health units conducted	
221011 Printing, Stationery, Photocopying and Binding	2,012	8,843	440 %		97
227001 Travel inland	20,236	14,424	71 %		813
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,248	23,267	105 %		909
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,248	23,267	105 %		909

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## Workplan : 11 Internal Audit

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 : 148272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	capital development projects supervised and monitored	Two laptop has been ordered for.			The department has ordered for the procurement of two laptops
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: The department has inadequate finance to fund departmental activities.					
Total For Internal Audit : Wage Rect:	30,400	18,885	62 %		6,746
Non-Wage Reccurent:	22,248	23,267	105 %		909
GoU Dev:	5,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	57,648	42,152	73.1 %		7,656

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### 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>245,690</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>23,648</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>130,738</b>	<b>23,648</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>13,238</b>	<b>13,238</b>
Item : 263104 Transfers to other govt. units (Current)					
Atanga Sub county	Kal Sub county HQ	Other Transfers from Central Government		13,238	13,238
<i>Output : District Roads Maintenance (URF)</i>				<b>117,500</b>	<b>10,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Atanga-Bolo-Lagile	Lawiye Adul Atanga-NBolo-Lagile	Other Transfers from Central Government		117,500	10,410
<b>Sector : Education</b>				<b>805,086</b>	<b>66,265</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>591,123</b>	<b>41,718</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

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-	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>41,718</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARAYOM P.S	Ngotto Barayom P.S	Sector Conditional Grant (Non-Wage)		6,237	2,375
LACEKO-COT P.S	Gojani LACEKO-COT P.S	Sector Conditional Grant (Non-Wage)		14,408	10,975
LACOR P.S	Kal Lacor P.S	Sector Conditional Grant (Non-Wage)		5,713	4,352
LAPAK P.S	Ngotto LAPAK P.S	Sector Conditional Grant (Non-Wage)		6,052	4,609
LAWIYEADUL P.S	Ngotto LAWIYEADUL P.S	Sector Conditional Grant (Non-Wage)		6,092	4,640
OPATTE P.S	Opatte OPATTE P.S	Sector Conditional Grant (Non-Wage)		6,172	4,701
RWOT-AWICH P.S	Kal RACKOKO P.S	Sector Conditional Grant (Non-Wage)		7,839	5,971
Wilakado P.S	Ngotto Wilakado P.S	Sector Conditional Grant (Non-Wage)		5,375	4,094
<b>Programme : Secondary Education</b>				<b>213,963</b>	<b>24,547</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>24,547</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATANGA S.S	Gojani Atanga SSS	Sector Conditional Grant (Non-Wage)		35,406	24,547
<b>Sector : Health</b>				<b>517,330</b>	<b>155,777</b>
<b>Programme : Primary Healthcare</b>				<b>517,330</b>	<b>155,777</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,400</b>	<b>5,777</b>
Item : 291001 Transfers to Government Institutions				
Atanga Health Centre III.	Gojani Atanga Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	5,777
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>150,000</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	150,000
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

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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>36,247</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>8,332</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,482</b>	<b>8,332</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,382</b>	<b>8,332</b>
Item : 263104 Transfers to other govt. units (Current)				
Pader Sub county	Kilak Sub county HQ	Other Transfers from Central Government	8,382	8,332
<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>22,138</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>262,024</b>	<b>22,138</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>233,092</b>	<b>0</b>
Item : 211101 General Staff Salaries				



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-	Tyer Agago R/Camp P/s	Sector Conditional Grant (Wage)	,,,	64,342	0
-	Kilak Agora P/S	Sector Conditional Grant (Wage)	,,,	39,726	0
-	Kilak Kilak corner P/S	Sector Conditional Grant (Wage)	,,,	73,895	0
-	Ongany Pader Ongany P/S	Sector Conditional Grant (Wage)	,,,	55,128	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>28,932</b>	<b>22,138</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGAGO REFUGEE P.S	Tyer Agago Refugees P.S	Sector Conditional Grant (Non-Wage)		7,436	5,764
AGORA P.S	Kilak Agora P.S	Sector Conditional Grant (Non-Wage)		6,172	4,701
KILAK CORNER P.S	Kilak Kilak Corner P.S	Sector Conditional Grant (Non-Wage)		10,141	7,725
PADER ONGANY P.S	Ongany PADER OGOM P.S	Sector Conditional Grant (Non-Wage)		5,182	3,947
<b>Sector : Health</b>				<b>5,600</b>	<b>5,777</b>
<b>Programme : Primary Healthcare</b>				<b>5,600</b>	<b>5,777</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600</b>	<b>5,777</b>
Item : 291001 Transfers to Government Institutions					
Kilak Health Centre III.	Kilak Kilak Health Centre III.	Sector Conditional Grant (Non-Wage)		5,600	5,777
<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 ogwill central	Sector Development , Grant		21,091	0
Construction Services - Civil Works-392	Ongany ongany	Sector Development , Grant		4,950	0
<b>LCIII : Lapul</b>				<b>1,446,039</b>	<b>265,366</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>

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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>15,780</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,080</b>	<b>15,780</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,780</b>	<b>15,780</b>
Item : 263104 Transfers to other govt. units (Current)				
Lapul sub county	Ogole Sub county HQ	Other Transfers from Central Government	15,780	15,780
<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>242,661</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>905,063</b>	<b>59,540</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

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-	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>59,540</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORE P.S	Koyo Gorw P.S	Sector Conditional Grant (Non-Wage)	7,911	6,026
KOYOLALOGI P.S	Koyo KOYOLALOGI P.S	Sector Conditional Grant (Non-Wage)	7,646	5,824
LAMOGI-OMENY KI-MAC P.S	Lukaci LAMOGI-OMENY KI-MAC P.S	Sector Conditional Grant (Non-Wage)	7,678	5,848
LAPUL GWENG OBURA P.S	Atoo LAPUL GWENG OBURA P.S	Sector Conditional Grant (Non-Wage)	5,536	2,319
LAPUL P.S	Atoo LAPUL P.S	Sector Conditional Grant (Non-Wage)	7,791	5,934
LAPUL ST.MARY P.S	Atoo LAPUL ST.MARY P.S	Sector Conditional Grant (Non-Wage)	6,309	4,806
OWEKA P.S	Ogole OWEKA P.S	Sector Conditional Grant (Non-Wage)	6,905	5,259
PAJULE LACANI P.S	Ogole PAJULE LACANI P.S	Sector Conditional Grant (Non-Wage)	10,190	7,761
PAJULE P.S	Ogole PAJULE P.S	Sector Conditional Grant (Non-Wage)	10,608	8,080
PAPA P.S	Ogole PAPA P.S	Sector Conditional Grant (Non-Wage)	10,085	7,682
<b>Programme : Secondary Education</b>			<b>358,953</b>	<b>101,092</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>101,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE COLLEGE SCHOOL	Ogole PAJULE COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	59,754	41,427
PAJULE S.S	Ogole PAJULE S.S	Sector Conditional Grant (Non-Wage)	86,060	59,665
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>82,029</b>

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Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>82,029</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE TECHNICAL	Ogole PAJULE TECHNICAL	Sector Conditional Grant (Non-Wage)	122,593	82,029
<b>Sector : Health</b>			<b>12,600</b>	<b>6,925</b>
<b>Programme : Primary Healthcare</b>			<b>12,600</b>	<b>6,925</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,600</b>	<b>3,921</b>
Item : 263104 Transfers to other govt. units (Current)				
Mary immaculate HCIII	Ogole Pajule Misson	Sector Conditional Grant (Non-Wage)	4,600	3,921
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,000</b>	<b>3,004</b>
Item : 291001 Transfers to Government Institutions				
Alim Health Centre II.	Lukaci Alim Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
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	1,502
<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>101,390</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>16,592</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>23,982</b>	<b>16,592</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,592</b>	<b>16,592</b>
Item : 263104 Transfers to other govt. units (Current)				
Awere Sub county	Angole Sub county HQ	Other Transfers from Central Government	16,592	16,592
<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>76,018</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>921,119</b>	<b>55,012</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>55,012</b>

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

BOLO AGWENG P.S.	Bolo	Sector Conditional Grant (Non-Wage)	6,615	2,519
ANGOLE P.S	Angole Angole P.S	Sector Conditional Grant (Non-Wage)	4,981	3,794
ATEDE P.S	Angole Atede P.S	Sector Conditional Grant (Non-Wage)	6,011	4,579
BOLO P.S	Bolo Bolo P.S	Sector Conditional Grant (Non-Wage)	6,865	5,229
LABOYE P.S	Lagile Laboye P.S	Sector Conditional Grant (Non-Wage)	6,655	5,069
LAGILE P.S	Lagile Lagile P.S	Sector Conditional Grant (Non-Wage)	11,574	8,816
LAMINCHILA PARENT P.S	Lagile LAMINCHILA PARENT P.S	Sector Conditional Grant (Non-Wage)	5,995	4,567
LUNYIRI P.S	Rackoko Lunyiri P.S	Sector Conditional Grant (Non-Wage)	5,206	3,766
Lutini P/S	Angole Lutini P/S	Sector Conditional Grant (Non-Wage)	5,319	4,051
RACKOKO P.S	Rackoko RACKOKO P.S	Sector Conditional Grant (Non-Wage)	8,153	6,210
St. Kizito P/S	Bolo St. Kizito P/S	Sector Conditional Grant (Non-Wage)	8,418	6,412

**Programme : Secondary Education** **250,386** **21,006**

Higher LG Services

**Output : Secondary Teaching Services** **189,786** **0**

## Item : 211101 General Staff Salaries

-	Rackoko Rackoko Comprehensive S.S	Sector Conditional Grant (Wage)	189,786	0
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Lower Local Services

**Output : Secondary Capitation(USE)(LLS)** **60,600** **21,006**

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

RACKOKO COMPRESSIVE S	Rackoko Rackoko Comprehensive SS	Sector Conditional Grant (Non-Wage)	60,600	21,006
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**Sector : Health** **9,200** **8,780**

**Programme : Primary Healthcare** **9,200** **8,780**

Lower Local Services

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **9,200** **8,780**

## Item : 291001 Transfers to Government Institutions

Angole Health Centre II.	Angole Angole Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
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Awere Health Centre III.	Angole Awere Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	5,777
Bolo Health Centre II.	Bolo Bolo Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
Lagile Health Centre II.	Lagile Lagile Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
<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	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>233,748</b>
<b>Sector : Works and Transport</b>			<b>296,893</b>	<b>119,479</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>296,893</b>	<b>119,479</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,883</b>	<b>15,933</b>
Item : 263104 Transfers to other govt. units (Current)				
Puranga Sub county	Laminajiko Puranga Sub county	Other Transfers from Central Government	15,883	15,933
<b>Output : District Roads Maintenance (URF)</b>			<b>108,560</b>	<b>36,305</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	36,305
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>172,450</b>	<b>67,241</b>
Item : 312103 Roads and Bridges				

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Roads and Bridges - Contracts-1562	Oret Ogonyo-Odunm	Sector Development Grant	172,450	67,241
<b>Sector : Education</b>			<b>928,590</b>	<b>106,891</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>696,422</b>	<b>71,093</b>
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>71,093</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalokodi P/S	Laminajiko	Sector Conditional Grant (Non-Wage)	0	2,345
ADONG KENA P.S	Parwech	Sector Conditional Grant (Non-Wage)	5,351	4,076
OGONYO P.S	Apwo	Sector Conditional Grant (Non-Wage)	7,638	2,909
TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	5,842	2,225
ABALOKODI P.S	Laminajiko AbalokodiP.S	Sector Conditional Grant (Non-Wage)	6,156	4,689
ARINGA P.S	Aringa Aringa P.S	Sector Conditional Grant (Non-Wage)	5,480	4,174
AWERE LAKOGA P.S	Apwo Awere Lakoga P.S	Sector Conditional Grant (Non-Wage)	6,374	4,855
LAKOGA P.S	Aringa Lakoga P.S	Sector Conditional Grant (Non-Wage)	6,527	4,971



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LAMINAJIKO P.S	Apwo Laminajiko P.S	Sector Conditional Grant (Non-Wage)	7,927	6,038
LAMINICWIDA P.S	Laminicwida LAMINICWIDA P.S	Sector Conditional Grant (Non-Wage)	4,409	3,359
LOBOROM P.S	Oret LOBOROM P.S	Sector Conditional Grant (Non-Wage)	7,678	5,848
LUDEL P.S	Parwech LUDEL P.S	Sector Conditional Grant (Non-Wage)	6,744	5,137
ODUM P.S	Oret ODUM P.S	Sector Conditional Grant (Non-Wage)	6,510	4,959
ORET CENTRAL P.S	Oret ORET CENTRAL P.S	Sector Conditional Grant (Non-Wage)	5,391	4,107
Pope Paul P/S	Parwech Pope Paul P/S	Sector Conditional Grant (Non-Wage)	7,791	5,934
PURANGA P.S	Parwech PURANGA P.S	Sector Conditional Grant (Non-Wage)	7,179	5,468
<b>Programme : Secondary Education</b>			<b>232,168</b>	<b>35,798</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>35,798</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PURANGA S.S	Parwech PURANGA S.S	Sector Conditional Grant (Non-Wage)	51,634	35,798
<b>Sector : Health</b>			<b>12,400</b>	<b>6,379</b>
<b>Programme : Primary Healthcare</b>			<b>12,400</b>	<b>6,379</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,400</b>	<b>6,379</b>
Item : 291001 Transfers to Government Institutions				
Ogonyo Health Centre III.	Apwo Ogonyo Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	1,502
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	4,877
<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>

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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			
<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>152,359</b>
<b>Sector : Works and Transport</b>		<b>110,901</b>	<b>36,877</b>
<b>Programme : District, Urban and Community Access Roads</b>		<b>110,901</b>	<b>36,877</b>
Lower Local Services			
<b>Output : Community Access Road Maintenance (LLS)</b>		<b>18,933</b>	<b>18,933</b>
Item : 263104 Transfers to other govt. units (Current)			
Pajule Sub County	Palenga Pajule Sub county	Other Transfers from Central Government	18,933 18,933
<b>Output : District Roads Maintainence (URF)</b>		<b>91,968</b>	<b>17,944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Pajule-Lagwai-Kimia	Palenga Pajule-Lagwai-Kimia	Other Transfers from Central Government	77,968 17,944
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>73,627</b>
<b>Programme : Pre-Primary and Primary Education</b>		<b>937,703</b>	<b>73,627</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

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-	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
-	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>73,627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUTA P.S	Otok	Sector Conditional Grant (Non-Wage)	7,477	2,847
ALIM P.S	Paiula Alim P.S	Sector Conditional Grant (Non-Wage)	5,198	3,959
AMOKO-LAGWAI P.S	Palenga Ampkolagwai P.S	Sector Conditional Grant (Non-Wage)	5,552	4,229
ANGAKOTOKE P.S	Palenga Angakotokde P.S	Sector Conditional Grant (Non-Wage)	6,084	4,634
AWAL P.S	Oryang Awal P.S	Sector Conditional Grant (Non-Wage)	6,060	4,616
KIBONGA P.S	Ogago Kibong P.S	Sector Conditional Grant (Non-Wage)	4,377	3,334
LAMOGI PALENGA P.S	Palenga LAMOGI PALENGA P.S	Sector Conditional Grant (Non-Wage)	7,307	5,566
LAMOGI-OMENY KI-MAC P.S	Paiula LAMOGI-OMENY KI-MAC P.S	Sector Conditional Grant (Non-Wage)	6,261	4,769
LANYATONO P.S	Ogago LANYATONO P.S	Sector Conditional Grant (Non-Wage)	6,994	5,327

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LOYONYERO P.S	Ogago LOYONYERO P.S	Sector Conditional Grant (Non-Wage)	5,834	4,444
OCIGA P.S	Palwo OCIGA P.S	Sector Conditional Grant (Non-Wage)	5,512	4,199
OGAGO P.S	Ogago OGAGO P.S	Sector Conditional Grant (Non-Wage)	6,808	5,186
OTOK P.7 SCHOOL	Oryang Otok P.S	Sector Conditional Grant (Non-Wage)	5,416	4,125
PAIULA P.S	Paiula PAIULA P.S	Sector Conditional Grant (Non-Wage)	8,306	6,326
ST. JOSEPH P.S	Palwo ST. JOSEPH P.S	Sector Conditional Grant (Non-Wage)	5,391	4,107
WANDUKU P.S	Palenga WANDUKU P.S	Sector Conditional Grant (Non-Wage)	7,823	5,959
<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>41,855</b>
<b>Programme : Primary Healthcare</b>			<b>55,526</b>	<b>41,855</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,224</b>	<b>26,573</b>
Item : 291001 Transfers to Government Institutions				
Ogago Health Centre II.	Palenga Ogago Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
Oguta Health Centre II.	Otok Oguta Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
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	1,502
Pajule Health Centre IV.	Palwo Pajule Health Centre IV.	Sector Conditional Grant (Non-Wage)	24,424	22,068
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>87,136</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 Oture okang village	Sector Development Grant	3,500	0
<b>Sector : Works and Transport</b>			<b>11,148</b>	<b>11,148</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,148</b>	<b>11,148</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,148</b>	<b>11,148</b>
Item : 263104 Transfers to other govt. units (Current)				
Acholibur Sub County	Gem Central Sub County HQ	Other Transfers from Central Government	11,148	11,148
<b>Sector : Education</b>			<b>706,117</b>	<b>64,358</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>505,711</b>	<b>42,879</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>448,931</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Gem-Central Acoholibur 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>42,879</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR P.S	Gem-Central Acoholibur P.S	Sector Conditional Grant (Non-Wage)	10,640	8,105
ACUTOMER P.S	Gem-Onyot Acutomer P.S	Sector Conditional Grant (Non-Wage)	8,620	6,196
ADOO P.S	Gem-Onyot Adoo P.S	Sector Conditional Grant (Non-Wage)	8,741	6,658
LABWOROMOR P.S	Gem-Onyot Labworomor P.S	Sector Conditional Grant (Non-Wage)	4,715	3,591
LUKOR NORTH P.S	Ogago Lukwor North P.S	Sector Conditional Grant (Non-Wage)	5,955	4,536
OKINGA P.S	Gem-Onyot OKINGA P.S	Sector Conditional Grant (Non-Wage)	9,980	7,602
OYENG YENG P.S	Gem-Central OYENG YENG P.S	Sector Conditional Grant (Non-Wage)	8,129	6,192
<b>Programme : Secondary Education</b>			<b>200,406</b>	<b>21,479</b>
Higher LG Services				

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<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>21,479</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR SECONDARY SCHOOL	Ogago ACHOLI BUR SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	30,981	21,479
<b>Sector : Health</b>			<b>1,200</b>	<b>1,502</b>
<b>Programme : Primary Healthcare</b>			<b>1,200</b>	<b>1,502</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCH-LLS)</b>			<b>1,200</b>	<b>1,502</b>
Item : 291001 Transfers to Government Institutions				
Okinga Health Centre II.	Gem Onyot Okinga Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
<b>Sector : Water and Environment</b>			<b>24,583</b>	<b>10,128</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,583</b>	<b>10,128</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<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
<b>Output : Borehole drilling and rehabilitation</b>			<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>570,704</b>
<b>Sector : Agriculture</b>			<b>112,375</b>	<b>1,070</b>
<b>Programme : Agricultural Extension Services</b>			<b>59,744</b>	<b>1,070</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<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

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Cultivated Assets - Seedlings-426	Luna District headquarters	Sector Development Grant	59,744	0
<b>Programme : District Production Services</b>			<b>52,631</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<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
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>400,703</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>673,734</b>	<b>400,703</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>167,952</b>	<b>121,897</b>
Item : 263104 Transfers to other govt. units (Current)				
Pader Town Council	Lagwai Pader Town Council	Other Transfers from Central Government	167,952	121,897
<b>Output : District Roads Maintenance (URF)</b>			<b>186,598</b>	<b>191,723</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Road Maintenance	Lagwai District and selected CAR Roads	Other Transfers from Central Government	174,566	188,373



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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>87,084</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				
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	87,084
<b>Sector : Education</b>			<b>949,964</b>	<b>83,913</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>683,931</b>	<b>36,013</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>36,013</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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APIRI P.S	Acoro Apiri P.S	Sector Conditional Grant (Non-Wage)	5,915	4,505
LUPWA P.S	Acoro LUPWA P.S	Sector Conditional Grant (Non-Wage)	5,086	3,874
Olworngur P/S	Acoro Olworngur P/S	Sector Conditional Grant (Non-Wage)	9,795	7,461
PADER KILAK P.S	Lagwai PADER KILAK P.S	Sector Conditional Grant (Non-Wage)	5,826	4,438
PAGWARI P.S	Acoro PAGWARI P.S	Sector Conditional Grant (Non-Wage)	4,619	3,518
PAIPIR P.S	Luna PAIPIR P.S	Sector Conditional Grant (Non-Wage)	10,608	12,217
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>47,901</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>47,901</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGWAI SEED S.S	Lagwai LAGWAI SEED S.S	Sector Conditional Grant (Non-Wage)	69,092	47,901
<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	External Financing	14,264	0

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Community Dialogue	Luna Pader District Headquarter	External Financing	2,520	0
Support supervision, Monitoring and evaluation	Luna Pader District Headquarter	External Financing	6,856	0
Refresher training on thematic curriculum	Luna Pader District Headquarter	External Financing	6,360	0
<b>Sector : Health</b>			<b>199,419</b>	<b>19,252</b>
<b>Programme : Primary Healthcare</b>			<b>38,305</b>	<b>5,777</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,600</b>	<b>5,777</b>
Item : 291001 Transfers to Government Institutions				
Pader Health Centre III.	Luna Pader Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	5,777
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	External Financing	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				

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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				
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	External Financing	128	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Luna Gender office for Female juvenile justice	External Financing	2,000	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Luna Gender office in Community Based services	External Financing	20,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Luna Repair of recreational facilities for children	External Financing	125,792	0
Item : 312211 Office Equipment				
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>48,766</b>
<b>Programme : District and Urban Administration</b>			<b>195,517</b>	<b>31,481</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>195,517</b>	<b>31,481</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	23,626
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	7,855
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>17,285</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>74,883</b>	<b>17,285</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	17,285
Item : 312101 Non-Residential Buildings				
Support to Birth and Death registration	Luna District Hqtrs and LLG	External Financing	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>

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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>52,949</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>533</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>533</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<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>16,389</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>140,087</b>	<b>16,389</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,854</b>	<b>7,854</b>
Item : 263104 Transfers to other govt. units (Current)				
Ogom Sub county	Ogom DSub county HQ	Other Transfers from Central Government	7,854	7,854
<b>Output : District Roads Maintenance (URF)</b>			<b>87,895</b>	<b>8,535</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pader-Latanya-Dure	Ogom Pader Latanya-Dure Sec 1	Other Transfers from Central Government	81,795	8,535
Pader-Auch	Otong Pader-Auch	Other Transfers from Central Government	6,100	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<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>34,101</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>500,559</b>	<b>34,101</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<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
-	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>34,101</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM TELELA P.S	Ogom	Sector Conditional Grant (Non-Wage)	8,032	3,059
OLAMBEYERA P.S	Purkor OLAMBEYERA P.S	Sector Conditional Grant (Non-Wage)	6,945	5,290
OPOLACEN P.S.	Otong OPOLACEN P.S.	Sector Conditional Grant (Non-Wage)	5,037	3,837
PADER ALUKA P.S.	Kalangole PADER ALUKA P.S.	Sector Conditional Grant (Non-Wage)	6,261	4,769
PADER KINENI P.S	Purkor PADER KINENI P.S	Sector Conditional Grant (Non-Wage)	8,757	6,670
PADER LABONGO P.S	Otong PADER LABONGO P.S	Sector Conditional Grant (Non-Wage)	6,398	4,873
PADER OGOM P.S	Ogom PADER OGOM P.S	Sector Conditional Grant (Non-Wage)	7,356	5,603
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				



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<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				
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>45,707</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>9,223</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,223</b>	<b>9,223</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,223</b>	<b>9,223</b>
Item : 263104 Transfers to other govt. units (Current)				
Angagura Sub county	Kalawinya Sub county HQ	Other Transfers from Central Government	9,223	9,223
<b>Sector : Education</b>			<b>382,841</b>	<b>30,707</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>382,841</b>	<b>30,707</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>342,527</b>	<b>0</b>
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>30,707</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acholi Ranch P/S	Bur-Lobo Acholi Ranch P/S	Sector Conditional Grant (Non-Wage)	3,870	2,948
AKELIKONGO P.S	Bur-Lobo Akelikongo	Sector Conditional Grant (Non-Wage)	5,907	4,499
ANGAGURA P.S	Kalawinya Angagura P.S	Sector Conditional Grant (Non-Wage)	5,883	4,481
ARUU FALIS P.S	Pucota Aruu FallsP.S	Sector Conditional Grant (Non-Wage)	4,433	3,377
ASWA BRIDGE ARMY P.S	Bur-Lobo Aswa Bridge Army P.S	Sector Conditional Grant (Non-Wage)	3,580	2,727
JUPA P.S	Pucota Jupa P.S	Sector Conditional Grant (Non-Wage)	3,870	2,948
LAPARANAT P.S	Pungole LAPARANAT P.S	Sector Conditional Grant (Non-Wage)	5,053	3,849
OGOM P.S	Pucota OGOM P.S	Sector Conditional Grant (Non-Wage)	7,718	5,879
<b>Sector : Health</b>			<b>6,800</b>	<b>5,777</b>

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<b>Programme : Primary Healthcare</b>			<b>6,800</b>	<b>5,777</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,800</b>	<b>5,777</b>
Item : 291001 Transfers to Government Institutions				
Angagura Health Centre III.	Kalawinya Angagura Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	5,777
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>69,972</b>
<b>Sector : Works and Transport</b>			<b>23,264</b>	<b>13,014</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,264</b>	<b>13,014</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,014</b>	<b>13,014</b>
Item : 263104 Transfers to other govt. units (Current)				
Latanya sub county	Golo Latanya Sub county HQ	Other Transfers from Central Government	13,014	13,014
<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>47,176</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>526,071</b>	<b>43,676</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

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-	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>43,676</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amoko P/S	Golo Amoko P.S	Sector Conditional Grant (Non-Wage)		6,076	4,628
DURE P.S	Dure Dure P.S	Sector Conditional Grant (Non-Wage)		11,317	8,620
LAMIN-NYIM P.S	Awee LAMIN-NYIM P.S	Sector Conditional Grant (Non-Wage)		4,675	3,561
Latayi P/S	Ngekidi Latayi P/S	Sector Conditional Grant (Non-Wage)		7,018	5,345
LATIGI P.S	Latigi Latigi P.S	Sector Conditional Grant (Non-Wage)		6,245	4,757
POROGALI P.S	Latigi POROGALI P.S	Sector Conditional Grant (Non-Wage)		8,137	6,198
WANG OPOK P.S	Ngekidi WANG OPOK P.S	Sector Conditional Grant (Non-Wage)		5,794	4,413
WILI WILI P.S	Golo WILI WILI P.S	Sector Conditional Grant (Non-Wage)		8,080	6,155
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>19,956</b>	<b>3,500</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>19,956</b>	<b>3,500</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	3,500
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>9,782</b>
<b>Programme : Primary Healthcare</b>				<b>106,400</b>	<b>9,782</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,400</b>	<b>9,782</b>
Item : 291001 Transfers to Government Institutions					
Acholibur Health Centre III.	Dure Acholibur Health Centre III	Sector Conditional Grant (Non-Wage)		5,600	5,777

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Dure Health Centre II.	Dure Dure Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,001
Latanya Health Centre II.	Golo Latanya Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
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	1,502
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>96,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
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>86,418</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>16,967</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,103</b>	<b>16,967</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,853</b>	<b>12,853</b>
Item : 263104 Transfers to other govt. units (Current)				
Laguti sub county	Lapyem Sub county HQ	Other Transfers from Central Government	12,853	12,853
<b>Output : District Roads Maintenance (URF)</b>			<b>29,750</b>	<b>4,114</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	4,114
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>60,671</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>737,908</b>	<b>52,914</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>35,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMILOBO P.S	Paibwor Amilobo P.S	Sector Conditional Grant (Non-Wage)	5,987	4,560

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ATANGA P.S	Pakeyo Atanga P.S	Sector Conditional Grant (Non-Wage)	8,145	6,204
LAGUTI P.S	Lapyem Laguti P.S	Sector Conditional Grant (Non-Wage)	8,241	6,277
LAJENG P.S	Lapyem LAJENG P.S	Sector Conditional Grant (Non-Wage)	7,283	5,548
LAREGO P.S	Pakeyo LAREGO P.S	Sector Conditional Grant (Non-Wage)	7,275	5,542
TUMALYEC P.S	Lapyem TUMALYEC P.S	Sector Conditional Grant (Non-Wage)	5,585	4,254
WIPOLO P.S	Pakeyo WIPOLO P.S	Sector Conditional Grant (Non-Wage)	3,822	2,911
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>70,000</b>	<b>17,619</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lapyem Tumalyec P/S	District Discretionary Development Equalization Grant	70,000	17,619
<b>Programme : Secondary Education</b>			<b>172,341</b>	<b>7,756</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>7,756</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA GIRLS S.S	Paibwor ATANGA GIRLS S.S	Sector Conditional Grant (Non-Wage)	11,187	7,756
<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

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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>8,780</b>
<b>Programme : Primary Healthcare</b>			<b>10,400</b>	<b>8,780</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCH-LLS)</b>			<b>10,400</b>	<b>8,780</b>
Item : 291001 Transfers to Government Institutions				
Amilobo Health Centre II.	Paibwor Amilobo Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
Laguti Health Centre III.	Lapyem Laguti Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	5,777
Paibwor Health Centre II.	Paibwor Paibwor Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
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	1,502
<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 laponon 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>228,579</b>
<b>Sector : Education</b>			<b>274,149</b>	<b>228,579</b>
<b>Programme : Secondary Education</b>			<b>117,832</b>	<b>19,774</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



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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,522</b>	<b>19,774</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL-PII ARMY S.S	Missing Parish ACHOL-PII ARMY S.S	Sector Conditional Grant (Non-Wage)	28,522	19,774
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>208,805</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>208,805</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalongo Technical Institue	Missing Parish Kalongo Technical Institute	Sector Conditional Grant (Non-Wage)	0	104,211
KILAKA CORNER TECHNICAL INSTITUTE	Missing Parish Kilak Corner Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	104,594