
Vote:547 Pader District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 06/08/2019

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

Vote:547 Pader District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	592,000	490,842	83%
Discretionary Government Transfers	4,167,060	4,167,060	100%
Conditional Government Transfers	17,696,147	17,584,217	99%
Other Government Transfers	4,921,438	3,886,179	79%
Donor Funding	365,920	177,492	49%
Total Revenues shares	27,742,565	26,305,790	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	201,140	152,152	112,308	76%	56%	74%
Internal Audit	59,539	62,806	55,781	105%	94%	89%
Administration	1,978,358	2,800,966	2,135,952	142%	108%	76%
Finance	407,825	314,828	314,371	77%	77%	100%
Statutory Bodies	742,689	683,360	547,314	92%	74%	80%
Production and Marketing	1,877,229	1,207,057	1,071,282	64%	57%	89%
Health	4,803,489	4,533,942	3,630,044	94%	76%	80%
Education	11,599,442	11,416,441	8,887,624	98%	77%	78%
Roads and Engineering	2,294,154	1,763,847	1,257,446	77%	55%	71%
Water	350,484	330,326	270,639	94%	77%	82%
Natural Resources	197,014	173,399	153,254	88%	78%	88%
Community Based Services	3,231,202	2,866,665	2,242,466	89%	69%	78%
Grand Total	27,742,565	26,305,790	20,678,481	95%	75%	79%
<i>Wage</i>	<i>14,322,267</i>	<i>14,322,267</i>	<i>11,610,015</i>	<i>100%</i>	<i>81%</i>	<i>81%</i>
<i>Non-Wage Reccurent</i>	<i>9,319,147</i>	<i>8,049,180</i>	<i>7,159,121</i>	<i>86%</i>	<i>77%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>3,735,231</i>	<i>3,756,851</i>	<i>1,895,869</i>	<i>101%</i>	<i>51%</i>	<i>50%</i>
<i>Donor Devt</i>	<i>365,920</i>	<i>177,492</i>	<i>13,476</i>	<i>49%</i>	<i>4%</i>	<i>8%</i>

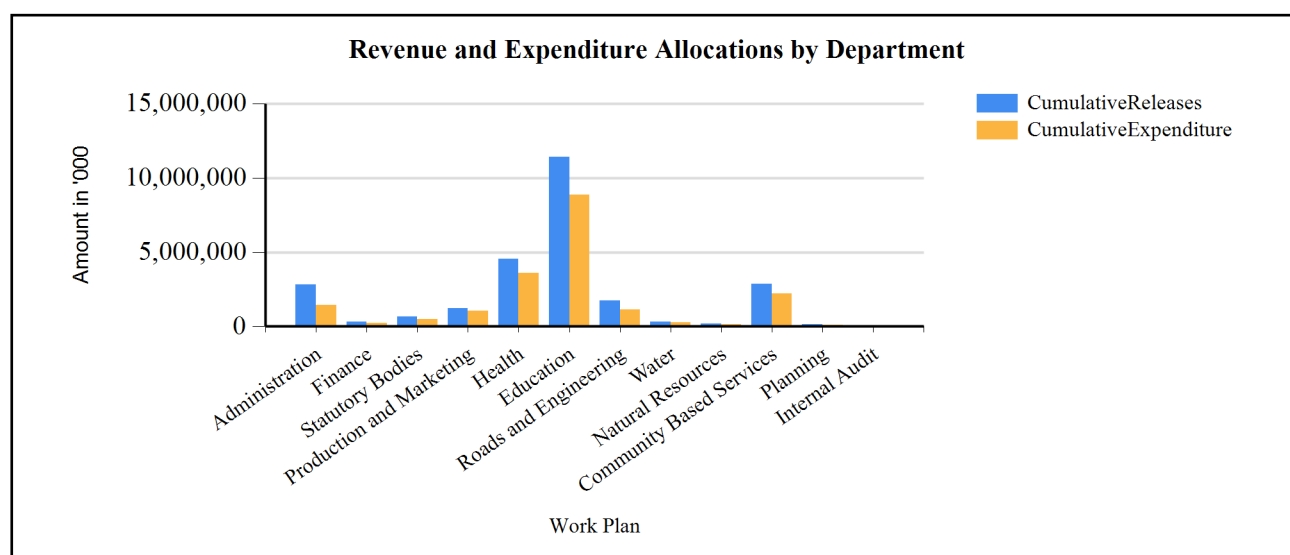
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative receipts by end of Q4 FY 2018/19 from various revenue sources registered UgX. 26,305,970 billion, representing 95% of the district approved budget (UgX.27, 742, 565 billion). Discretionary Government Transfers cumulative receipt was 100%, while Donor funding had the lowest percentage receipt of 49 %. Conditional Government Transfers accounted for 99 % while other Government Transfers accounted for 79 %. Of the above cumulative releases, the District spent a total of UGX 1,745,758,1000 which represents 88% by end of Q4. The 20% surplus in administration department is attributed to increase in the collection of local revenue from lower local governments. The District had unspent balances of 38% at end of the Financial Year 2018/2019.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	592,000	490,842	83 %
Local Services Tax	199,039	82,681	42 %
Other taxes on specific services	5,500	38,675	703 %
Local Hotel Tax	2,500	6,550	262 %
Business licenses	43,012	58,874	137 %
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	194,303	193 %
2a.Discretionary Government Transfers	4,167,060	4,167,060	100 %
District Unconditional Grant (Non-Wage)	768,252	768,252	100 %
Urban Unconditional Grant (Non-Wage)	51,005	51,005	100 %
District Discretionary Development Equalization Grant	1,522,817	1,522,817	100 %
Urban Unconditional Grant (Wage)	52,826	52,826	100 %
District Unconditional Grant (Wage)	1,730,386	1,730,386	100 %
Urban Discretionary Development Equalization Grant	41,773	41,773	100 %
2b.Conditional Government Transfers	17,696,147	17,584,217	99 %
Sector Conditional Grant (Wage)	12,539,055	12,539,055	100 %
Sector Conditional Grant (Non-Wage)	2,339,106	2,228,212	95 %
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	304,233	100 %
Gratuity for Local Governments	306,458	306,458	100 %
2c. Other Government Transfers	4,921,438	3,886,179	79 %
Northern Uganda Social Action Fund (NUSAF)	1,900,000	2,176,551	115 %
Support to PLE (UNEB)	9,600	0	0 %
Uganda Road Fund (URF)	1,090,163	911,196	84 %
Uganda Women Entrepreneurship Program(UWEP)	273,520	11,918	4 %
Vegetable Oil Development Project	120,000	100,000	83 %
Youth Livelihood Programme (YLP)	492,340	364,514	74 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	885,815	322,000	36 %
Neglected Tropical Diseases (NTDs)	150,000	0	0 %
3. Donor Funding	365,920	177,492	49 %
United Nations Children Fund (UNICEF)	343,920	177,492	52 %
United Nations Population Fund (UNPF)	22,000	0	0 %
Total Revenues shares	27,742,565	26,305,790	95 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q4 2018/2019 was 490,842,000 against the planned UGX 592,000,000 representing 83% revenue performance. The main source of Local revenue the district registered were: Other taxes on specific services, Business licenses, Local Hotel Tax, other fes and charges; and rent and rates from other Government Units

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Cumulative Performance for Central Government Transfers

Other Government Transfers (OGT) cumulative receipts accounted for 79% of total amount of revenue realized by the end of Quarter four FY 2018/19 against the planned annual revenue (Ugx. 4,921,438 billion). A total of Ugx. 3,886,179 billion was realized. These were mainly releases from VoDP, YLP, NUSAF and URF

Cumulative Performance for Donor Funding

Donor development funding cumulatively received up to the end of Q4 FY 2018/19 was 177,492 million which is 49% of the total budget of Ugx. 365,920 million. This fund was from UNICEF.

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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
Sector: Agriculture						
Agricultural Extension Services	602,262	343,168	57 %	131,229	75,057	57 %
District Production Services	1,258,512	719,039	57 %	302,950	544,168	180 %
District Commercial Services	16,454	9,074	55 %	4,114	6,299	153 %
Sub- Total	1,877,229	1,071,282	57 %	438,293	625,523	143 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,218,704	1,250,293	56 %	554,736	314,721	57 %
District Engineering Services	75,450	7,153	9 %	18,863	0	0 %
Sub- Total	2,294,154	1,257,446	55 %	573,599	314,721	55 %
Sector: Education						
Pre-Primary and Primary Education	7,791,044	5,874,798	75 %	1,949,254	2,225,910	114 %
Secondary Education	2,304,527	1,867,621	81 %	445,519	677,140	152 %
Skills Development	1,134,007	987,402	87 %	283,501	348,738	123 %
Education & Sports Management and Inspection	351,143	157,803	45 %	83,671	62,453	75 %
Special Needs Education	18,721	0	0 %	4,680	0	0 %
Sub- Total	11,599,442	8,887,624	77 %	2,766,624	3,314,241	120 %
Sector: Health						
Primary Healthcare	1,084,912	588,626	54 %	271,227	317,291	117 %
Health Management and Supervision	3,718,577	3,041,418	82 %	929,644	885,625	95 %
Sub- Total	4,803,489	3,630,044	76 %	1,200,871	1,202,916	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	350,484	270,639	77 %	87,621	209,111	239 %
Natural Resources Management	197,014	153,254	78 %	49,254	67,711	137 %
Sub- Total	547,498	423,893	77 %	136,874	276,822	202 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,231,202	2,242,466	69 %	807,801	1,236,735	153 %
Sub- Total	3,231,202	2,242,466	69 %	807,801	1,236,735	153 %
Sector: Public Sector Management						
District and Urban Administration	1,978,358	2,135,952	108 %	483,810	969,197	200 %
Local Statutory Bodies	742,689	547,314	74 %	187,744	195,644	104 %
Local Government Planning Services	201,140	112,308	56 %	50,285	40,146	80 %
Sub- Total	2,922,187	2,795,574	96 %	721,839	1,204,987	167 %
Sector: Accountability						
Financial Management and Accountability(LG)	407,825	314,371	77 %	101,956	99,832	98 %
Internal Audit Services	59,539	55,781	94 %	14,885	13,628	92 %

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	<i>Sub- Total</i>	<i>467,365</i>	<i>370,152</i>	<i>79 %</i>	<i>116,841</i>	<i>113,461</i>	<i>97 %</i>
Grand Total		27,742,565	20,678,481	75 %	6,762,742	8,289,405	123 %

Vote:547 Pader District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,645,569	1,834,764	111%	402,487	435,041	108%
District Unconditional Grant (Non-Wage)	109,120	133,666	122%	27,280	28,523	105%
District Unconditional Grant (Wage)	659,470	764,094	116%	164,868	186,528	113%
Gratuity for Local Governments	306,458	306,458	100%	76,614	76,614	100%
Locally Raised Revenues	52,040	49,263	95%	13,010	3,287	25%
Multi-Sectoral Transfers to LLGs_NonWage	124,766	188,605	151%	31,192	51,812	166%
Multi-Sectoral Transfers to LLGs_Wage	52,826	52,826	100%	13,207	12,995	98%
Pension for Local Governments	305,269	304,233	100%	76,317	75,282	99%
Salary arrears (Budgeting)	35,619	35,619	100%	0	0	0%
Development Revenues	332,789	966,202	290%	81,322	0	0%
District Discretionary Development Equalization Grant	195,517	496,766	254%	47,004	0	0%
Locally Raised Revenues	0	5,309	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	137,273	464,128	338%	34,318	0	0%
Total Revenues shares	1,978,358	2,800,966	142%	483,810	435,041	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	712,296	701,848	99%	178,074	215,193	121%
Non Wage	933,272	902,550	97%	224,413	460,397	205%
Development Expenditure						
Domestic Development	332,789	531,554	160%	81,322	293,607	361%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,978,358	2,135,952	108%	483,810	969,197	200%
C: Unspent Balances						
Recurrent Balances		230,365	13%			

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Wage	115,072		
Non Wage	115,294		
Development Balances	434,648	45%	
Domestic Development	434,648		
Donor Development	0		
Total Unspent	665,014	24%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts from various sources stands at Ugx 2,800,966,000 representing 142% of Annual Budget. Of the quarterly planned Ugx 1,978,358,000. The department received an excess of 42%, which represents Ugx 483,810,000. The receipts were from DDEG, LLR and Multi Sectoral transfers from LLGs. The excess fund was due to reporting on LLG DDEG funds from previous FY, consolidation of LRR from Town Council which had previously not been incorporated in the budget and work plans.

Reasons for unspent balances on the bank account

Unspent balance is due to delayed procurement services and works

Highlights of physical performance by end of the quarter

Payment of staff salaries, pension and gratuity paid, CAO facilitated for official (picking of DINU motorcycles, meeting with president in Gulu, supervision and monitoring of implementation gov't programmes at LLGs), Board of survey exercise facilitated, payment of honoraria and Ex-gratia for LCI and LCII, induction training for newly recruited staffs conducted, training on performance appraisal, payroll printing and display done, data capture for pension done at MoPS, training of decentralization of pension conducted

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	364,623	289,936	80%	91,156	64,053	70%
District Unconditional Grant (Non-Wage)	60,549	63,989	106%	15,137	14,500	96%
District Unconditional Grant (Wage)	156,192	136,150	87%	39,048	29,027	74%
Locally Raised Revenues	60,977	34,641	57%	15,244	6,400	42%
Multi-Sectoral Transfers to LLGs_NonWage	86,906	55,155	63%	21,726	14,125	65%
Development Revenues	43,202	24,891	58%	10,801	0	0%
District Discretionary Development Equalization Grant	11,703	11,852	101%	2,926	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,499	13,039	41%	7,875	0	0%
Total Revenues shares	407,825	314,828	77%	101,956	64,053	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,192	136,150	87%	39,048	36,011	92%
Non Wage	208,431	153,770	74%	52,108	51,435	99%
Development Expenditure						
Domestic Development	43,202	24,450	57%	10,801	12,386	115%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	407,825	314,371	77%	101,956	99,832	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		16				
Development Balances						
Domestic Development		441				
Donor Development		0				
Total Unspent		457	0%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative total fund of 314,828 million by the end of Q4 FY 2018/19; this represents 77% of the annual budget of Ugx. 407,825,000. The quarterly out turn by the department is 63%. The spent 98% of the cumulative funds received on payment of general staff salaries, operation of the department and development activities.

Reasons for unspent balances on the bank account

There was general network interference that delayed timely processing of funds

Highlights of physical performance by end of the quarter

Final accounts produced and submitted to the MoFED, final budget produced and passed by council, operation of Integrated Financial Management System ensured, local revenue collection ensured and reported, preparation of Revenue Enhancement Plan started, Books of accounts, ledgers and receipt books purchased, staff salary paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	735,835	683,360	93%	183,959	180,941	98%
District Unconditional Grant (Non-Wage)	315,445	326,829	104%	78,861	90,571	115%
District Unconditional Grant (Wage)	220,628	167,951	76%	55,157	55,158	100%
Locally Raised Revenues	104,562	110,490	106%	26,140	13,050	50%
Multi-Sectoral Transfers to LLGs_NonWage	95,201	78,090	82%	23,800	22,163	93%
Development Revenues	6,855	0	0%	1,714	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,855	0	0%	1,714	0	0%
Total Revenues shares	742,689	683,360	92%	185,672	180,941	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,628	149,775	68%	55,157	63,255	115%
Non Wage	515,207	397,539	77%	130,873	132,389	101%
Development Expenditure						
Domestic Development	6,855	0	0%	1,714	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	742,689	547,314	74%	187,744	195,644	104%
C: Unspent Balances						
Recurrent Balances		136,047	20%			
Wage		18,176				
Non Wage		117,870				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		136,047	20%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies department by the end of quarter four FY 2018/19 received a cumulative total receipt of Ugx. **683,360,000** of the budget against the total annual budget of Ugx. 742,689,000 representing 92%. The department realized 97% of its quarterly budget (Ugx. **180,941,000**). Statutory received more locally raised revenue due to the need to fund Council and Statutory body activities like restructuring and recruitment exercise

Reasons for unspent balances on the bank account

Delay in processing of funds

Highlights of physical performance by end of the quarter

Three council meeting facilitated, business committee meeting held, payment of LCI and LCII honoraria and Ex-gratia to councilors done, payment to DSC members and Technical during recruitment exercise, operation of Chairman office provided, submission of Contract documents to PPDA and MoLG, staff salary paid, facilitation to LLGs to make payments for honoraria and council ex-gratia

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,629,694	1,009,259	62%	407,423	458,632	113%
District Unconditional Grant (Non-Wage)	9,366	4,000	43%	2,341	1,000	43%
District Unconditional Grant (Wage)	97,553	72,397	74%	24,388	11,810	48%
Locally Raised Revenues	5,318	985	19%	1,329	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,569	3,803	68%	1,392	0	0%
Other Transfers from Central Government	1,005,815	422,000	42%	251,454	322,000	128%
Sector Conditional Grant (Non-Wage)	216,507	216,507	100%	54,127	54,127	100%
Sector Conditional Grant (Wage)	289,567	289,567	100%	72,392	69,695	96%
Development Revenues	247,535	197,799	80%	30,870	0	0%
District Discretionary Development Equalization Grant	48,771	58,344	120%	12,193	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,707	15,398	21%	18,677	0	0%
Sector Development Grant	124,057	124,057	100%	0	0	0%
Total Revenues shares	1,877,229	1,207,057	64%	438,293	458,632	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	387,120	373,773	97%	96,780	94,132	97%
Non Wage	1,242,574	647,295	52%	310,643	493,717	159%
Development Expenditure						
Domestic Development	247,535	50,214	20%	30,870	37,673	122%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,877,229	1,071,282	57%	438,293	625,523	143%
C: Unspent Balances						
Recurrent Balances						
Wage		-11,809	-1%			

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Non Wage	0		
Development Balances	147,584	75%	
Domestic Development	147,584		
Donor Development	0		
Total Unspent	135,776	11%	

Summary of Workplan Revenues and Expenditure by Source

Production department cumulatively received a total of Ugx 1,207,057,000 **by end of Q.4.** (64%) of the Planned Budget. Of the receipts, Ugx **438,293,000** was planned for quarter 4 out of which Ugx **458,632,000 (105%)** was spent to implement planned activities. The Department spent an excess of 41% due to an increase of fund under Prelnor.. The department also shows negative balances on salaries because part of the Extension staffs are being paid using the District wage. Therefore, there is need for MoFPED and MAAIF to allocate more wages to cater for Extension Staff Salaries.

Likewise money requested for implementation of planned activities were no accessed by close of Fy thus under expenditure in the quarter

Reasons for unspent balances on the bank account

Delay in processing and accessing funds affected performance; at close of Fy some funds have not yet been accessed thus affecting performance;

Shortage of rabies vaccine; high cost of gas for vaccine storage and delay in procurement affected performance in the quarter;

Deficit in district wage affected payment of 7 newly recruited extension staff

Highlights of physical performance by end of the quarter

Wages for 4 district based plus 18 sub county based staffs paid; 12,794 fish fingerlings distributed in three sub counties; 2 fish ponds excavated in Pader t. council and Ogom sub cty; 4 fish ponds sited in 3 sub cts ; 219 farmers trained in aquaculture; 2 cattle crushes constructed in Awere and Angagura sub counties;; 3 cattle crushes rehabilitated in Atanga, Laguti and Acholibur sub counties; 11 AEF and 24 CBFs and 24 H .hold mentors supervised in 3 sub counties Under PRELNOR; Facility allowances and contract staff wages paid for 11 AEF, 24 CBFs and 24 H. hold mentors under PRELNOR

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,907,141	3,733,253	96%	976,785	935,872	96%
District Unconditional Grant (Non-Wage)	8,585	5,000	58%	2,146	1,000	47%
Locally Raised Revenues	12,508	1,000	8%	3,127	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,203	14,409	62%	5,801	10,401	179%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	155,381	155,381	100%	38,845	38,845	100%
Sector Conditional Grant (Wage)	3,557,463	3,557,463	100%	889,366	885,625	100%
Development Revenues	896,348	800,689	89%	224,087	41,308	18%
District Discretionary Development Equalization Grant	110,843	67,703	61%	27,711	0	0%
External Financing	156,000	113,984	73%	39,000	41,308	106%
Multi-Sectoral Transfers to LLGs_Gou	75,297	64,794	86%	18,824	0	0%
Sector Development Grant	554,208	554,208	100%	138,552	0	0%
Total Revenues shares	4,803,489	4,533,942	94%	1,200,872	977,180	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,557,463	3,027,942	85%	889,366	885,625	100%
Non Wage	349,678	162,949	47%	87,419	61,920	71%
Development Expenditure						
Domestic Development	740,348	425,677	57%	185,086	255,371	138%
Donor Development	156,000	13,476	9%	39,000	0	0%
Total Expenditure	4,803,489	3,630,044	76%	1,200,871	1,202,916	100%
C: Unspent Balances						
Recurrent Balances		542,361	15%			
Wage		529,520				
Non Wage		12,841				

Vote:547 Pader District**Quarter4**

Development Balances	361,537	45%	
Domestic Development	261,029		
Donor Development	100,508		
Total Unspent	903,898	20%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts from various sources by end of Q.4 stands at Ugx **4,533,942.000**, this represents **94%** of the annual budget. Of the quarterly planned Ugx **1,200,871,000** revenue expected representing 76% of the budget. the department received 81% which represents Ugx **977,180,000** in Q.4. The funds were mainly spent on wages (100%), Domestic development was in excess of 38% due to funds from LLGs. However, the overall expenditure was 100% while total unspent accounted for 20%.

Reasons for unspent balances on the bank account

There was delay in Accessing fund from the Bank.

Highlights of physical performance by end of the quarter

The department paid the construction of the following facilities upgrade of Lapul Ocwida, Renovation of Oryang HC II and Construction of Latigi OPD

Vote:547 Pader District

Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,637,416	10,484,910	99%	2,659,354	2,731,733	103%
District Unconditional Grant (Non-Wage)	10,366	23,095	223%	2,591	1,000	39%
Locally Raised Revenues	17,318	1,000	6%	4,329	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,939	14,516	34%	10,735	8,952	83%
Other Transfers from Central Government	9,600	0	0%	2,400	0	0%
Sector Conditional Grant (Non-Wage)	1,865,168	1,754,274	94%	466,292	569,442	122%
Sector Conditional Grant (Wage)	8,692,025	8,692,025	100%	2,173,006	2,152,340	99%
Development Revenues	962,026	931,531	97%	107,281	42,000	39%
District Discretionary Development Equalization Grant	75,373	80,485	107%	75,373	0	0%
External Financing	30,000	62,708	209%	7,500	42,000	560%
Multi-Sectoral Transfers to LLGs_Gou	97,630	29,315	30%	24,408	0	0%
Sector Development Grant	759,023	759,023	100%	0	0	0%
Total Revenues shares	11,599,442	11,416,441	98%	2,766,635	2,773,733	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,692,025	6,770,576	78%	2,172,998	2,459,922	113%
Non Wage	1,945,390	1,792,885	92%	486,346	580,589	119%
Development Expenditure						
Domestic Development	932,026	324,163	35%	99,781	273,730	274%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	11,599,442	8,887,624	77%	2,766,624	3,314,241	120%
C: Unspent Balances						
Recurrent Balances		1,921,450	18%			
Wage		1,921,450				
Non Wage		0				

Vote:547 Pader District**Quarter4**

Development Balances	607,367	65%	
Domestic Development	544,659		
Donor Development	62,708		
Total Unspent	2,528,817	22%	

Summary of Workplan Revenues and Expenditure by Source

Education department received a cumulative total of Ugx 11,416,441,000 against the planned budget of Ugx 11,599,442,000 representing 98% of the Budget released by end of Q.4. In Q. 4, the department spent more than 100% of domestic Development with an excess of 20% because most of the funds were spent in Q.4. Unspent funds accounted for 22% of the budget which mostly comprises mostly non-wage which is a result of the system failing to update school records.

Reasons for unspent balances on the bank account

Delay in procurement processes especially for the construction of Ogom Seed SS Ugx 540,232,531 was returned to the treasury. The processing of payment for the contractor for Drainable Latrine at Opolacen P/S and Pader Kilak P/S was not completed due to matching problems.

Funds for most activities including UNICEF have not been accessed due to technical errors.

Highlights of physical performance by end of the quarter

USE and UPE funds were transferred to schools timely.

Contractor for the staff house constructed at Tumalyec P/S was paid.

Staff salaries paid and gratuity for retired teachers were paid using the savings from wages.

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,338,264	1,110,976	83%	334,206	387,402	116%
District Unconditional Grant (Non-Wage)	23,219	13,005	56%	5,806	0	0%
District Unconditional Grant (Wage)	166,894	166,894	100%	41,724	41,724	100%
Locally Raised Revenues	29,691	19,881	67%	7,423	1,931	26%
Multi-Sectoral Transfers to LLGs_NonWage	28,297	0	0%	7,074	0	0%
Other Transfers from Central Government	1,090,163	911,196	84%	272,180	343,747	126%
Development Revenues	955,889	652,871	68%	239,393	0	0%
District Discretionary Development Equalization Grant	44,337	45,535	103%	14,337	0	0%
Multi-Sectoral Transfers to LLGs_Gou	402,419	98,203	24%	100,605	0	0%
Sector Development Grant	509,133	509,133	100%	124,451	0	0%
Total Revenues shares	2,294,154	1,763,847	77%	573,599	387,402	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,894	125,209	75%	41,724	38,047	91%
Non Wage	1,171,370	861,508	74%	292,482	268,173	92%
Development Expenditure						
Domestic Development	955,889	270,729	28%	239,393	8,501	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,294,154	1,257,446	55%	573,599	314,721	55%
C: Unspent Balances						
Recurrent Balances		124,259	11%			
Wage		41,685				
Non Wage		82,574				
Development Balances		382,142	59%			
Domestic Development		382,142				

Vote:547 Pader District**Quarter4**

Donor Development	0		
Total Unspent	506,401	29%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department received approximately a total UGX. 1,763,847 billion, this is 77% of cumulative annual budget received. In fourth quarter, the department received a total 68%. The department spent 55% of the total cumulative funds on payment of wages, Roads maintenance under RTI and domestic development. Total unspent balance by the department is 29%

Reasons for unspent balances on the bank account

Delay in processing LPOs and delay in processing funds

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, routine maintenance of Pader Town Council roads, Purchase of grader tyres, blades, ripper tips and bucket tips for road equipment Graders, Wheel Loader & Water Roller 7 motor cycles serviced and repaired

Vote:547 Pader District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,060	64,587	88%	18,265	10,997	60%
District Unconditional Grant (Non-Wage)	2,146	1,000	47%	537	0	0%
District Unconditional Grant (Wage)	24,800	18,600	75%	6,200	0	0%
Locally Raised Revenues	2,127	1,000	47%	532	0	0%
Sector Conditional Grant (Non-Wage)	43,987	43,987	100%	10,997	10,997	100%
Development Revenues	277,424	265,740	96%	69,356	0	0%
District Discretionary Development Equalization Grant	53,205	41,520	78%	13,301	0	0%
Sector Development Grant	203,167	203,167	100%	50,792	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	350,484	330,326	94%	87,621	10,997	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,800	12,421	50%	6,200	4,140	67%
Non Wage	48,260	39,768	82%	12,065	12,112	100%
Development Expenditure						
Domestic Development	277,424	218,450	79%	69,356	192,858	278%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	350,484	270,639	77%	87,621	209,111	239%
C: Unspent Balances						
Recurrent Balances		12,398	19%			
Wage		6,179				
Non Wage		6,219				
Development Balances		47,289	18%			
Domestic Development		47,289				
Donor Development		0				
Total Unspent		59,687	18%			

Vote:547 Pader District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Water department cumulatively received a total of UGX 330,326 million; representing 94% by the end of quarter four FY 2018/19. The department received only 13% of its quarterly budget. The department cumulatively spent 239% in paying of contracts works, staff salary and non-wage activities of coordination

Reasons for unspent balances on the bank account

The unspent balance on the account is due some funds caught up in the system at the end of FY as well as slow procurement works

Highlights of physical performance by end of the quarter

08 boreholes drilled in the sub counties of Puranga, Awere, Pader, Lapul, Atanga and Laguti, technical support supervision and monitoring conducted in all sites, Water quality testing conducted, training of water user committee done

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,112	150,333	95%	39,528	38,257	97%
District Unconditional Grant (Non-Wage)	20,219	27,281	135%	5,055	9,500	188%
District Unconditional Grant (Wage)	123,201	116,179	94%	30,800	27,289	89%
Locally Raised Revenues	8,818	1,000	11%	2,204	0	0%
Sector Conditional Grant (Non-Wage)	5,873	5,873	100%	1,468	1,468	100%
Development Revenues	38,903	23,067	59%	9,726	0	0%
District Discretionary Development Equalization Grant	22,169	23,067	104%	5,542	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,734	0	0%	4,183	0	0%
Total Revenues shares	197,014	173,399	88%	49,254	38,257	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,201	99,381	81%	30,800	26,354	86%
Non Wage	34,911	31,704	91%	8,728	21,724	249%
Development Expenditure						
Domestic Development	38,903	22,169	57%	9,726	19,634	202%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	197,014	153,254	78%	49,254	67,711	137%
C: Unspent Balances						
Recurrent Balances						
		19,248	13%			
Wage		16,797				
Non Wage		2,450				
Development Balances						
		898	4%			
Domestic Development		898				
Donor Development		0				
Total Unspent		20,146	12%			

Vote:547 Pader District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received a total of Uganda shillings 173,399 million of the approved budget Uganda shillings 197,014 million this is equivalent of 88%. Natural Resources department had a quarterly out turn of 78%. The total cumulative departmental expenditures are at 137%, which used for payment staff salaries, development projects and other department operation including environmental compliance.

Revenue only 7% for the all quarters.

Reasons for unspent balances on the bank account

The 12% unspent funds in the Department is due to failure to recruit staff under the Department.

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, technical consultation on land matters, supervision and monitoring of the Area Land Committee, collection on inventory on fixed assets, sensitization of community adjacent to Local Forest Reserves, submission of report of Physical Planning to the Ministry of Lands, Housing and Urban Development, 8 staff salaries and contractor for compound cleaning paid, environmental screening, compliance monitoring.

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,972,797	2,851,312	96%	743,199	1,244,802	167%
District Unconditional Grant (Non-Wage)	8,366	5,000	60%	2,091	0	0%
District Unconditional Grant (Wage)	208,352	221,522	106%	52,088	58,673	113%
Locally Raised Revenues	7,818	2,181	28%	1,954	1,181	60%
Multi-Sectoral Transfers to LLGs_NonWage	30,211	17,435	58%	7,553	4,106	54%
Other Transfers from Central Government	2,665,860	2,552,983	96%	666,465	1,167,794	175%
Sector Conditional Grant (Non-Wage)	52,190	52,190	100%	13,048	13,048	100%
Development Revenues	258,405	15,353	6%	64,601	0	0%
District Discretionary Development Equalization Grant	22,169	9,227	42%	5,542	0	0%
External Financing	147,920	800	1%	36,980	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,317	5,327	6%	22,079	0	0%
Total Revenues shares	3,231,202	2,866,665	89%	807,801	1,244,802	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,352	156,264	75%	52,088	52,088	100%
Non Wage	2,764,445	2,080,876	75%	691,111	1,183,287	171%
Development Expenditure						
Domestic Development	110,485	5,327	5%	27,621	1,360	5%
Donor Development	147,920	0	0%	36,980	0	0%
Total Expenditure	3,231,202	2,242,466	69%	807,801	1,236,735	153%
C: Unspent Balances						
Recurrent Balances						
Wage		65,258				
Non Wage		548,914				
Development Balances		10,027	65%			

Vote:547 Pader District**Quarter4**

Domestic Development	9,227		
Donor Development	800		
Total Unspent	624,199	22%	

Summary of Workplan Revenues and Expenditure by Source

Total Budget for the department in the financial year was 3,231,203 billion. In fourth quarter, Community Based services department had a total planned revenue of 807,801 million and the actual receipt for the quarter was 1,244,802 representing 154% of the overall revenue expected by end of Q4. Most of the fund was paid to groups under YLP, UWEP and NUSAF 3. Cumulative release up to 4th quarter is 89% of the total budget.

Reasons for unspent balances on the bank account

The department did not realize the whole revenue expected because the planned revenue under YLP institutional development for third quarter and UWEP was not realized in time. Delay in funding groups under NUSAF 3 and fund that bunched from 5 groups of YLP contributed to under spending in that line.

Highlights of physical performance by end of the quarter

In fourth quarter, the department conducted regular support supervision to the different Sub Counties in the District, monitoring of the on going projects under NUSAF 3 was conducted in all the project sites. Department carried out monitoring of YLP groups in the district and followed up recovery under UWEP. 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, 16 days of Gender activist was organized and marked.

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,257	98,868	78%	31,564	20,239	64%
District Unconditional Grant (Non-Wage)	50,649	47,701	94%	12,662	10,173	80%
District Unconditional Grant (Wage)	42,896	37,824	88%	10,724	8,188	76%
Locally Raised Revenues	32,713	13,343	41%	8,178	1,879	23%
Development Revenues	74,883	53,284	71%	18,721	0	0%
District Discretionary Development Equalization Grant	42,883	53,284	124%	10,721	0	0%
External Financing	32,000	0	0%	8,000	0	0%
Total Revenues shares	201,140	152,152	76%	50,285	20,239	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,896	31,044	72%	10,724	8,213	77%
Non Wage	83,361	61,044	73%	20,840	28,998	139%
Development Expenditure						
Domestic Development	42,883	20,220	47%	10,721	2,935	27%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	201,140	112,308	56%	50,285	40,146	80%
C: Unspent Balances						
Recurrent Balances						
Wage		6,780				
Non Wage		0				
Development Balances						
Domestic Development		33,064				
Donor Development		0				
Total Unspent		39,844	26%			

Vote:547 Pader District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Planning Department received a cumulative total of Ugx 152,152,000 by the end of Q4 financial year 2018/19, which is 76% of the annual budget. During the quarter, the department received 40% the fund allocated. The department spent on funds on payment of staff salary, facilitating department's activities. There was no receipt of donor funding for BDR activities because the activity is being implemented in the health department

Reasons for unspent balances on the bank account

Unspent funds is salary budgeted for newly recruited Planner who never accessed the payroll in time

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's office, PBS Q4 reporting facilitated, DTPC meetings facilitated, Production of the District Population Profile and Action Plan facilitated, Collection of statistical data facilitated, budget and work plan produced

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,648	59,890	114%	13,162	10,615	81%
District Unconditional Grant (Non-Wage)	10,653	13,837	130%	2,663	1,628	61%
District Unconditional Grant (Wage)	30,400	28,775	95%	7,600	6,787	89%
Locally Raised Revenues	11,594	17,279	149%	2,899	2,200	76%
Development Revenues	6,891	2,916	42%	1,723	0	0%
District Discretionary Development Equalization Grant	5,000	2,916	58%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,891	0	0%	473	0	0%
Total Revenues shares	59,539	62,806	105%	14,885	10,615	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,400	25,631	84%	7,600	6,746	89%
Non Wage	22,248	27,233	122%	5,562	3,966	71%
Development Expenditure						
Domestic Development	6,891	2,916	42%	1,723	2,916	169%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	59,539	55,781	94%	14,885	13,628	92%
C: Unspent Balances						
Recurrent Balances						
Wage		3,144				
Non Wage		3,882				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,025	11%			

Vote:547 Pader District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of Ugx 62,806,000 of the approved budget Ugx 59,539,000 this is equivalent of 105%. of Total revenue shares. The 5% excess above planned quarters release is allocation by the budget desk to cater for special audit expected to be done by the department in quarter four. The total expenditures for the quarters is at 92% this is equivalent to Ugx 13,628 million. The unspent balance formed 11% of the Budget

Reasons for unspent balances on the bank account

The unspent balance in the department is was 11% which was funding not received by the Department at end of the FY.

Highlights of physical performance by end of the quarter

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

Vote:547 Pader District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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**

Vote:547 Pader District

Quarter4

Vote:547 Pader District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff wages paid , operational activities conducted at HLG to promote service delivery targeting the children, Youth, Elderly, Persons with disability and the general population.	Staff salary paid, pension and gratuity paid, facilitation for collection of DINU motorcycles, facilitation to Gulu to me the president, transport allowance paid, monitoring and supervision of LLG for service delivery, collection of accountability for Q4, Board of survey for year ended June conducted, utilities of water and electricity bills paid, office detergent purchased, fuel for CAO's office operation paid		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 salary paid, pension and gratuity paid, facilitation for collection of DINU motorcycles, facilitation to Gulu to me the president, transport allowance paid, monitoring and supervision of LLG for service delivery, collection of accountability for Q4, Board of survey for year ended June conducted, utilities of water and electricity bills paid, office detergent purchased, fuel for CAO's office operation paid
211101 General Staff Salaries	659,470	649,022	98 %		188,780
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,615	76 %		2,483
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 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	3,500	2,650	76 %		310
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 %		0
227004 Fuel, Lubricants and Oils	7,000	6,450	92 %		626

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282101 Donations	8,000	0	0 %	0
282102 Fines and Penalties/ Court wards	10,000	4,359	44 %	505
Wage Rect:	659,470	649,022	98 %	188,780
Non Wage Rect:	81,913	49,799	61 %	3,924
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	741,383	698,822	94 %	192,704

Reasons for over/under performance: Limited local revenue to fund the activities and delay in processing funds due network failure

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(45) Critical staffs recruited and deployed at District level	(Staff salary paid, pension and gratuity paid, facilitation for collection of DINU motorcycles, facilitation to Gulu to me the president, transport all) Critical staffs recruited and deployed at District level	(45)Critical staffs recruited and deployed at District level	(53)Critical staffs recruited and deployed at District level
%age of staff appraised	(90) staff on Probation confirmed	(90) staffs appraised by the end of the Financial Year	(90)staff on Probation confirmed	(90)staffs appraised by the end of the Financial Year
%age of staff whose salaries are paid by 28th of every month	(99) Pensioners and Salaries paid by 28 day of the month	(99) Salaries paid by 28 day of the month	(99)Salaries paid by 28 day of the month	(99)Salaries paid by 28 day of the month
%age of pensioners paid by 28th of every month	(99) Pensioners details compiled and verified	(99) Pensioners details compiled and verified	(99)Pensioners details compiled and verified	(99)Pensioners details compiled and verified
Non Standard Outputs:	Monthly data capture done	Facilitation for training on full decentralization of pension processing, facilitation for pension data capture at MoPS	Monthly data capture done	Facilitation for training on full decentralization of pension processing, facilitation for pension data capture at MoPS
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,001	100 %	500
227004 Fuel, Lubricants and Oils	2,624	2,623	100 %	1,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,624	8,624	100 %	2,567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,624	8,624	100 %	2,567

Reasons for over/under performance: Delay in processing funds due to network interruption

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	Lower Local Governments supervised and monitored	Monitoring payments of LLG councilors honoraria and Ex-gratia to LCI and LCII		Monitoring payments of LLG councilors honoraria and Ex-gratia to LCI and LCII
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	1,444	36 %	911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,444	54 %	911
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,444	54 %	911

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

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	One radio talk show conducted, public information dissemination conducted through notice boards and District website		1 quarterly radio talk shows conducted, Quarterly News letter disseminated, District Web information reviewed and updated quarterly	One radio talk show conducted, public information dissemination conducted through notice boards and District website
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,927	96 %		476
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	1,927	29 %		476
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,624	1,927	29 %		476

Reasons for over/under performance: Little funding to the sector due to local revenue base

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		No activity was implemented
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,109	84 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	2,507	167 %	0

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221012 Small Office Equipment	1,000	2,134	213 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,750	135 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	6,750	135 %	0

Reasons for over/under performance: Little funding to the sector due to local revenue base

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Quarterly registration of births, deaths and marriages conducted at both LLGs and HLG	Quarterly registration of birth, death and marriages conducted at both LLGs and HLG	Quarterly registration of birth, death and marriages conducted at both LLGs and HLG	Quarterly registration of birth, death and marriages conducted at both LLGs and HLG
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	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,500	30 %	1,000

Reasons for over/under performance: population not aware of importance of these services

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring visits conducted in all the project sites	(1) board of survey monitoring conducted	(1)Monitoring visits conducted in all the project sites	(1)board of survey monitoring conducted
Non Standard Outputs:	District Assets secured	Not planned	Not planned	Not planned
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,733	87 %	290
221011 Printing, Stationery, Photocopying and Binding	1,000	828	83 %	581
227004 Fuel, Lubricants and Oils	2,000	1,517	76 %	517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,078	82 %	1,388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,078	82 %	1,388

Reasons for over/under performance: Little funding to the sector due low local revenue base

Output : 138109 Payroll and Human Resource Management Systems

N/A

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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	300,801	99 %	80,194
212107 Gratuity for Local Governments	306,458	297,700	97 %	264,144
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,289
227001 Travel inland	5,000	5,001	100 %	1,250
321617 Salary Arrears (Budgeting)	35,619	3,000	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	657,345	611,503	93 %	346,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	657,345	611,503	93 %	346,877
Reasons for over/under performance:	Delay in processing funds to implement timely activity			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(40) Staff mentored on records management at District and LLGs	(55) 55 staff were trained or mentored in records management at the District Headquarters	()	(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	395	79 %	270
221011 Printing, Stationery, Photocopying and Binding	7,350	5,509	75 %	1,675
221012 Small Office Equipment	6,000	5,520	92 %	1,500
227001 Travel inland	1,150	957	83 %	615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	12,381	83 %	4,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	12,381	83 %	4,060
Reasons for over/under performance:	Little funding to sector due to low local revenue base			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Data collection done, report compiled and disseminated	Publication of information at Notice boards done		Publication of information at Notice boards done

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,000	340	11 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	340	7 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	340	7 %	340

Reasons for over/under performance: Limited funding to Information sector

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	District Works, projects and services advertised	Adverts for procurement of services and works done	District Works, projects and services advertised	Adverts for procurement of services and works done
221001 Advertising and Public Relations	9,000	11,600	129 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	11,600	129 %	3,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	11,600	129 %	3,800

Reasons for over/under performance: Late payment for publishing of adverts

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) Procurement was delayed and goods were not delivered	(2)One computer Laptop procured for Human Resource Officer and Procurement of Filing Cabinet for Central Registry done	(0)Procurement was delayed and goods were not delivered
No. of existing administrative buildings rehabilitated	(2) Renovation of District Service office block and Planning Unit office block conducted	(0) Works was not procured and project could not start	(2)Renovation of District Service office block and Planning Unit office block conducted	(0)Works was not procured and project could not start
No. of vehicles purchased	(0) Not planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. of motorcycles purchased	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
Non Standard Outputs:	Appraisal of capital projects conducted in all project sites	project appraisal for all sites	Appraisal of capital projects conducted in all project sites	project appraisal for all sites
281504 Monitoring, Supervision & Appraisal of capital works	34,517	23,626	68 %	0
312101 Non-Residential Buildings	61,000	38,800	64 %	30,945
312104 Other Structures	95,000	0	0 %	0

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312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,517	67,426	34 %	35,945
Donor Dev:	0	0	0 %	0
Total:	195,517	67,426	34 %	35,945
Reasons for over/under performance:	Delay in the procurement process			
<i>Total For Administration : Wage Rect:</i>	<i>659,470</i>	<i>649,022</i>	<i>98 %</i>	<i>188,780</i>
<i>Non-Wage Reccurent:</i>	<i>808,506</i>	<i>713,945</i>	<i>88 %</i>	<i>365,342</i>
<i>GoU Dev:</i>	<i>195,517</i>	<i>67,426</i>	<i>34 %</i>	<i>35,945</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,663,493</i>	<i>1,430,394</i>	<i>86.0 %</i>	<i>590,067</i>

Vote:547 Pader District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-15) Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures	(7/15/2019) produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures		(2019-06-30)Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures	(2019-07-15)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, facilitation of CFO and finance staff for official trips like IFMIS training and others, 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,facilitation of CFO and finance staff for official trips like IFMIS training and others
211101 General Staff Salaries	156,192	136,150	87 %		36,011
221008 Computer supplies and Information Technology (IT)	2,500	1,875	75 %		625
221009 Welfare and Entertainment	553	240	43 %		0
221011 Printing, Stationery, Photocopying and Binding	7,549	6,955	92 %		3,180
221012 Small Office Equipment	1,500	750	50 %		0
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	18,450	15,162	82 %		5,937
Wage Rect:	156,192	136,150	87 %		36,011
Non Wage Rect:	31,552	25,732	82 %		9,992
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	187,744	161,883	86 %		46,003
Reasons for over/under performance:	Delay of funds requested in the system				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(136000) LG service tax collection enforced and reported	(82681000) LG service tax collection enforced and reported		(34000)LG service tax collection enforced and reported	(10000000)LG service tax collection enforced and reported
Value of Hotel Tax Collected	(2900) Hotel tax collected and remitted	(6500000) Hotel tax collected and remitted		(725)Hotel tax collected and remitted	(6400000)Hotel tax collected and remitted

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Value of Other Local Revenue Collections	(620177) Revenues identified, registered and collection enforced	(38874000) Revenues identified, registered and collection enforced	(155044)Revenues identified, registered and collection enforced	(11225000)Revenue s 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 and Revenue enhancement plan being worked on	Enumeration ,Registration and assessment of LLR done in 11 Sub Counties	Revenue enhancement plan being worked on
221009 Welfare and Entertainment	493	105	21 %	0
221011 Printing, Stationery, Photocopying and Binding	500	216	43 %	0
227001 Travel inland	23,500	16,859	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,493	17,180	70 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,493	17,180	70 %	0
Reasons for over/under performance:	limited allocation to the sector due to local revenue allocation and under declaration of revenue collected			
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	(05/30/2019) Annual work plans and budget approved	(2019-05-30)Annual work plans and budget approved	(2019-05-30)Annual work plans and budget approved
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft budget presented to council	(03/15/2019) Draft budget presented to council	(2019-03-15)Draft budget presented to council	(2019-03-15)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	coordination of preparation and approval of final budget and work plan	Annual work plans and budget prepared and approved	coordination of preparation and approval of final budget and work plan
221009 Welfare and Entertainment	1,000	800	80 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
222003 Information and communications technology (ICT)	493	0	0 %	0
227001 Travel inland	8,500	11,227	132 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,493	12,527	119 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,493	12,527	119 %	3,500
Reasons for over/under performance:	Delay in accessing funds which makes coordination role hard			

Vote:547 Pader District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
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	No activity implemented
221009 Welfare and Entertainment	2,000	705	35 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		0
222003 Information and communications technology (ICT)	1,000	1,000	100 %		0
227001 Travel inland	7,493	5,233	70 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,493	8,438	68 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,493	8,438	68 %		0
Reasons for over/under performance: Low local revenue base to fund the activities coupled delays in accessing funds from the system					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final account prepared and submitted	(31/08/2019) Nine Months Final account prepared and submitted		(2019-08-31)Final account prepared and submitted	(2019-08-31)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	Not planned			Not planned
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

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227001 Travel inland	7,493	6,012	80 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,493	8,512	68 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,493	8,512	68 %	3,000

Reasons for over/under performance: Low revenue revenue to conduct refresher training to accountants

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Fuel for the Generator ,Units of Electricity and Stationery procured IFMS system and batteries, Equipments (Generator and Computers) maintained and travel inland done.	Fuel for the Generator ,Units of Electricity and Stationery purchased, Maintenance of IFMS	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	1,645	64 %	365
223005 Electricity	4,000	3,000	75 %	1,000
227001 Travel inland	5,640	4,230	75 %	1,410
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	8,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	26,225	87 %	11,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	26,225	87 %	11,225

Reasons for over/under performance: Delay in accessing funds from IFMS due to network

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	Books of Accounts procured	Books of accounts, ledgers and receipt books purchased and other assorted accounting materials purchased		Books of accounts, ledgers and receipt books purchased and other assorted accounting materials purchased
312101 Non-Residential Buildings	9,703	9,703	100 %	9,703

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312104 Other Structures	2,000	1,997	100 %	1,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,703	11,700	100 %	11,700
Donor Dev:	0	0	0 %	0
Total:	11,703	11,700	100 %	11,700
Reasons for over/under performance:	Delayed access of funds for the activity due to system issues			
<i>Total For Finance : Wage Rect:</i>	<i>156,192</i>	<i>136,150</i>	<i>87 %</i>	<i>36,011</i>
<i>Non-Wage Reccurent:</i>	<i>121,525</i>	<i>98,614</i>	<i>81 %</i>	<i>27,717</i>
<i>GoU Dev:</i>	<i>11,703</i>	<i>11,700</i>	<i>100 %</i>	<i>11,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>289,421</i>	<i>246,465</i>	<i>85.2 %</i>	<i>75,428</i>

Vote:547 Pader District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Wages paid to the Staff, Allowances paid District Councillors and members of boards and commission LC emoluments and Ex-Gratia Paid	staff salary paid, council meeting paid, payment of ex-gratia to councilors, facilitation to sub county to make ex-gratia payment, transport allowance paid, three sets of boards and commission allowances paid,council regalia procured, fuel for operation of Chairman's office		Wages paid to the Staff, Allowances paid District Councillors and members of boards and commission emoluments paid	staff salary paid, council meeting paid, payment of ex-gratia to councilors, facilitation to sub county to make ex-gratia payment, transport allowance paid, fuel for operation for Chairman office
211101 General Staff Salaries	48,378	19,499	40 %		11,831
211103 Allowances (Incl. Casuals, Temporary)	172,786	171,786	99 %		61,943
221010 Special Meals and Drinks	5,597	5,597	100 %		1,770
221011 Printing, Stationery, Photocopying and Binding	10,000	5,050	51 %		0
221012 Small Office Equipment	14,000	13,414	96 %		4,641
227001 Travel inland	31,001	18,497	60 %		3,560
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	19,499	40 %		11,831
Non Wage Rect:	258,384	214,344	83 %		71,914
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	306,762	233,843	76 %		83,745
Reasons for over/under performance: Low revenue base to facilitate council activities					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	 works to be undertaken by the District advertised, Contractors selected through the bidding process, Evaluation committee appointed, Evaluation committee meetings conducted, contracts committee meetings conducted, goods and services procured	submission of contract documents to PPDA and MoLG, payments to contracts committee, provision of meals and refreshments during contract's meeting, purchase of office stationery	 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 contract documents to PPDA and MoLG, payments to contracts committee, provision of meals and refreshments during contract's meeting, purchase of office stationery
221001 Advertising and Public Relations	4,000	4,000	100 %	2,050
221011 Printing, Stationery, Photocopying and Binding	4,000	3,995	100 %	1,995
221012 Small Office Equipment	1,000	750	75 %	490
227001 Travel inland	8,000	7,000	87 %	3,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	15,745	93 %	7,544
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	15,745	93 %	7,544

Reasons for over/under performance: Low revenue to facilitate all sector activities

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	Payment to DSC members and Technical during recruitment and shorting exercise, salary for chairman DSC paid	DSC meetings held, salaries paid, reports submitted	Payment to DSC members and Technical during recruitment and shorting exercise, salary for chairman DSC paid
211101 General Staff Salaries	24,336	24,208	99 %	7,031
213001 Medical expenses (To employees)	500	0	0 %	0
221001 Advertising and Public Relations	6,000	4,500	75 %	1,558
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %	1,500
221012 Small Office Equipment	1,500	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	8,000	6,899	86 %	2,500

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228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	24,336	24,208	99 %	7,031
Non Wage Rect:	24,000	15,149	63 %	5,558
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,336	39,357	81 %	12,589

Reasons for over/under performance: slow conclusion of recruitment process

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(40) Land application forms reviewed and approved	(0) No land application reviewed	()	(0)No land application reviewed
No. of Land board meetings	(4) Quarterly meetings held at District Headquarters	(0) No sitting by board	()	(0)No sitting by board
Non Standard Outputs:	Reports of activities written and shared, District Land Board reports and follow up action piont	Not activity implemented	office administration costs paid, land board meetings held and reports submitted	Not activity implemented
213001 Medical expenses (To employees)	500	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	150	0	0 %	0
221010 Special Meals and Drinks	1,650	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	3,000	27 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,300	3,000	27 %	3,000

Reasons for over/under performance: Low revenue to facilitate activities of the sector

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Audit queries reviewed by the PAC	(1) Audit queries reviewed by the PAC	()	(1)Audit queries reviewed by the PAC
No. of LG PAC reports discussed by Council	() PAC reports submitted to district	(0) Not implemented	()	(0)Not implemented

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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	No activity implemented
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	3,500	100 %	3,500
221010 Special Meals and Drinks	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,990	100 %	2,990
221012 Small Office Equipment	1,500	0	0 %	0
227001 Travel inland	3,500	3,500	100 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,990	67 %	7,365
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	9,990	67 %	7,365
Reasons for over/under performance:	Low revenue to facilitate activity of the sector			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Executive meeting held at the district	(7) council meetings held at the district	()	(3)council meetings held at the district
Non Standard Outputs:	numbers of council meetings held,monitoring of development activities. meetings held, development activities monitored, ordinance were made	7 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	3 council meetings held,allowances to members paid,
211101 General Staff Salaries	147,914	106,068	72 %	44,393
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	345
213001 Medical expenses (To employees)	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	975	98 %	260
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	5,939	74 %	1,520
227001 Travel inland	20,000	20,000	100 %	6,654
227002 Travel abroad	2,000	0	0 %	0

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228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	147,914	106,068	72 %	44,393
Non Wage Rect:	40,000	27,914	70 %	8,779
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	187,914	133,982	71 %	53,172
Reasons for over/under performance: Low local revenue collection which can not fund all council activities				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Operations of the speakers Office facilitated, mobilization and setting of agenda for meeting, Standing committees facilitated	one set of regalia procured,one committee meeting held,one business committee meeting held, standing committee and business committee meetings held	operation of speakers office facilitated, standing committees facilitated to meet	3 standing committee meeting held and business committee, fuel for operation of speaker's office facilitated
211103 Allowances (Incl. Casuals, Temporary)	54,000	53,779	100 %	11,677
221010 Special Meals and Drinks	1,622	1,621	100 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,622	55,400	100 %	12,082
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,622	55,400	100 %	12,082
Reasons for over/under performance: Low local revenue collection to facilitate all council activities				
Total For Statutory Bodies : Wage Rect:	220,628	149,775	68 %	63,255
Non-Wage Reccurent:	420,006	341,542	81 %	116,242
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	640,634	491,317	76.7 %	179,497

Vote:547 Pader District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	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	Wage for 11 extension workers paid		Extension workers wages paid for 13 extension workers	Wage for 11 extension workers paid
211101 General Staff Salaries	289,567	289,174	100 %		69,695
Wage Rect:	289,567	289,174	100 %		69,695
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	289,567	289,174	100 %		69,695
Reasons for over/under performance:	Inconsistency in computing staff wage and deficit in wage provision from the centre affected payment of wage to staff. 7 other extension staff were not provided for under AEG-wage and had to be paid under district wage encroaching on wage provisions of other sectors				
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	1 Coordination meeting; 1 capacity building for 50 staff held at district head quarters; 1 stakeholder meeting held at district head quarter; 1 planning & review meeting held; 2,070 farmers from 69 groups ; 3 technologies i. e value addition, mechanization and post-harvest handling promoted;900 farmers trained in post harvest handling technologies	Advisory services offered to farmers in 12 sub counties	1 Coordination meeting; 1 capacity building for 50 staff held at district head quarters; 1 stakeholder meeting held at district head quarter; 1 planning & review meeting held; 2,070 farmers from 69 groups ; 3 technologies i. e value addition, mechanization and post-harvest handling promoted;900 farmers trained in post harvest handling technologies
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: Delay in processing and accessing funds affected performance; at close of FY some funds have not yet been accessed thus affecting performance

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

N/A				
Non Standard Outputs:	2 Motorcycles procured; field demonstrations established and maintained at parish level using the 4 acre model	26 demo sites established in 26 parishes using the 4 acre model approach	Field demonstrations established and maintained in 54 parishes using the 4 acre model	26 demo sites established in 26 parishes using the 4 acre model approach
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: Funds not processed in time affecting performance in the quarter; motorcycles not procured due to delayed procurement

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

N/A				
Non Standard Outputs:	30,000 heads of cattle; 3,000 pets; 45,000 birds vaccinated against notifiable diseases in 12 sub counties; 3,000 heads of cattle treated against trypanosomiasis in 12 sub counties; goats and calves de wormed in 12 sub counties	7,688 h/c, 3,484 pets, 17,000 birds vaccinated; 938 h/c treated against trypanosomiasis	7,500 heads of cattle, 750 pets, 15,000 birds vaccinated; 750 heads of cattle, 750 goats treated in 3 sub counties	7,688 h/c vaccinated against black quarter; 2,000 birds vaccinated against NCD in Pader town council, Atanga and Acholibur sub counties; 2,734,000 Pets vaccinated against rabies in 11 lower local governments including Pader town council; 188 h/c treated against trypanosomiasis in Angagura, Atanga, Laguti and Acholibur sub counties

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,040	1,300	125 %	1,040
227001 Travel inland	6,162	4,470	73 %	3,960
228002 Maintenance - Vehicles	85	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,287	5,770	79 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,287	5,770	79 %	5,000
Reasons for over/under performance: Shortage of rabies vaccine; high cost of gas for vaccine storage , delay in processing funds and failure by some farmers to present animals for vaccination/treatment affected performance				
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	4 fish ponds sited in Pader t.c, Ogom and Pajule sub counties; 2 fish ponds excavated in Pajule and Ogom sub counties; 6 fish ponds rehabilitated in Awere sub county; fishery activities monitored in Puranga and Awere sub counties; 1, 050 fish feed supplied to farmers in Pader t. council , Puranga and Awere; 219 farmers trained in Pader t.c, Awere, Pader, Laguti , Pajule and Ogom sub counties	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	4 fish ponds sited in Pader t.c, Ogom and Pajule sub counties; 2 fish ponds excavated in Pajule and Ogom sub counties; 6 fish ponds rehabilitated in Awere sub county; fishery activities monitored in Puranga and Awere sub counties; 1, 050 fish feed supplied to farmers in Pader t. council , Puranga and Awere; 219 farmers trained in Pader t.c, Awere, Pader, Laguti , Pajule and Ogom sub counties
213001 Medical expenses (To employees)	291	0	0 %	0
221008 Computer supplies and Information Technology (IT)	120	120	100 %	120
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
222001 Telecommunications	100	100	100 %	100
223005 Electricity	100	0	0 %	0
223006 Water	100	0	0 %	0
224006 Agricultural Supplies	698	347	50 %	173
227001 Travel inland	5,695	1,415	25 %	1,380
228002 Maintenance - Vehicles	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,103	2,682	33 %	2,473
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,103	2,682	33 %	2,473

Vote:547 Pader District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in procurement, poor transport means and delayed processing of funds affected performance in the quarter; MAAIF support with fingerlings and feed led to over performance				
Output : 018205 Crop disease control and regulation					
N/A					
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 requested
221001 Advertising and Public Relations	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	680	240	35 %		120
223005 Electricity	100	0	0 %		0
223006 Water	400	300	75 %		300
227001 Travel inland	7,150	4,751	66 %		1,673
228002 Maintenance - Vehicles	1,500	750	50 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,930	6,041	61 %		2,468
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,930	6,041	61 %		2,468
Reasons for over/under performance:	Responsible person did not request for fund for the planned activities leading to under performance in the quarter				
Output : 018206 Agriculture statistics and information					
N/A					

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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	Contract staff Wages paid for 11 Agricultural Extension Facilitators under PRELNOR; facilitation allowances paid for 11 AEFs, 24 Community Based Facilitators and 24 Household Mentors under PRELNOR; field demonstrations and multiplication gardens established in three sub counties; 14 motorcycles and 1 vehicle maintained; supervision and monitoring of staff and activities done in 3 sub counties; tax obligations paid to URA and NSSF	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	Contract staff Wages paid for 11 Agricultural Extension Facilitators under PRELNOR; facilitation allowances paid for 11 AEFs, 24 Community Based Facilitators and 24 Household Mentors under PRELNOR; field demonstrations and multiplication gardens established in three sub counties; 14 motorcycles and 1 vehicle maintained; supervision and monitoring of staff and activities done in 3 sub counties; tax obligations paid to URA and NSSF
211103	Allowances (Incl. Casuals, Temporary)	248,720	264,329	106 %	217,089
224006	Agricultural Supplies	78,876	37,438	47 %	37,438
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	327,596	301,767	92 %	254,527
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	327,596	301,767	92 %	254,527
Reasons for over/under performance:		Slow processing and delay in accessing funds affected performance in the quarter; Some funds were not accessed by close of FY and likely to be returned to treasury			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
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	(150) 150 traps deployed in Pader t. council, Ogom, Puranga, Atanga and Angagura sub counties	(75)75 tse tse traps procured,treated, deployed and maintained in 6 sub counties	(50)50 tse tse traps deployed and maintained in Ogom sub county and Pader town council
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; 6 tse tse control volunteers trained and supervised in Pader t.council, Ogom and Puranga sub counties; protective gears and chemicals procured	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	6 tse tse control volunteers trained and supervised in Pader t.council, Ogom and Puranga sub counties; protective gears and chemicals procured

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213001 Medical expenses (To employees)	200	0	0 %	0
221002 Workshops and Seminars	1,824	467	26 %	467
221011 Printing, Stationery, Photocopying and Binding	456	114	25 %	114
223005 Electricity	100	0	0 %	0
223006 Water	132	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	77	77	100 %	77
224006 Agricultural Supplies	860	645	75 %	430
227001 Travel inland	3,286	1,581	48 %	795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,934	2,884	42 %	1,883
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,934	2,884	42 %	1,883

Reasons for over/under performance: The Entomologist transferred to another district leaving the department without personnel to perform Entomological work thus under performance. The veterinary department now oversees activities of the department assisted by volunteers and field vets

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Office running costs met	Animal diseases investigated and 14 h/c, 36 goats treated in 3 sub counties	Office running costs met for quarter 4	Animal diseases investigated and treated in 3 sub counties
213001 Medical expenses (To employees)	200	0	0 %	0
221001 Advertising and Public Relations	100	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	100	100 %	100
223005 Electricity	100	0	0 %	0
223006 Water	57	0	0 %	0
227001 Travel inland	1,283	642	50 %	321
228002 Maintenance - Vehicles	403	386	96 %	286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,643	1,128	43 %	707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,643	1,128	43 %	707

Reasons for over/under performance: Slow processing of funds affected performance in the quarter

Output : 018212 District Production Management Services

N/A				
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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, 2 motor vehicles and 24 motor cycles maintained; capacity built for 4 district and 50 sub county extension staffs at district head quarters; 1 planning meeting held at district hqrs; 10 staff trained in pest surveillance, diagnostics and control; 26 demonstration sites established for banana, pineapple, citrus, mango and coffee; 900 farmers trained in post harvest handling technologies;	Wage paid for 5 district based Production staff	Wage paid for 4 district based based staffs; water and electricity bills paid,office stationery procured, 2 motor vehicles and 24 motor cycles maintained; capacity built for 4 district and 50 sub county extension staffs at district head quarters; 1 planning meeting held at district hqrs; 10 staff trained in pest surveillance, diagnostics and control; 26 demonstration sites established for banana, pineapple, citrus, mango and coffee; 900 farmers trained in post harvest handling technologies
211101 General Staff Salaries	97,553	84,599	87 %	24,438
213001 Medical expenses (To employees)	400	0	0 %	0
221001 Advertising and Public Relations	8,060	6,000	74 %	4,000
221002 Workshops and Seminars	273,037	176,100	64 %	176,100
221008 Computer supplies and Information Technology (IT)	3,760	1,980	53 %	1,980
221009 Welfare and Entertainment	19,200	19,865	103 %	9,600
221011 Printing, Stationery, Photocopying and Binding	16,983	8,457	50 %	2,015
222001 Telecommunications	10,600	3,432	32 %	232
222003 Information and communications technology (ICT)	8,000	6,000	75 %	4,000
223005 Electricity	200	300	150 %	200
223006 Water	200	200	100 %	100
227001 Travel inland	319,317	38,505	12 %	4,160
228002 Maintenance - Vehicles	18,992	17,280	91 %	16,795
228003 Maintenance – Machinery, Equipment & Furniture	994	278	28 %	278
Wage Rect:	97,553	84,599	87 %	24,438
Non Wage Rect:	679,743	278,396	41 %	219,459
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	777,296	362,995	47 %	243,897

Vote:547 Pader District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Deficit in district wage affected payment of 7 newly recruited extension staff; Delay in processing/accessing affected performance, some funds were not accessed by close of Fy resulting in failure to deliver planned services to farming communities					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	NSSF contributions for 11 AEFs paid		NSSF paid for 11 AEFs		
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:					
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	12,794 fish fingerlings procured and distributed to farmers in Puranga, Awere and Pader t. council		Demonstrations st, tse tse traps treated and deployed; fly catch data compiled; traps monitored and maintained; volunteers backstopped	12,794 fish fingerlings procured and distributed to farmers in Puranga, Awere and Pader t. council
312104 Other Structures	23,583	7,500	32 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,583	7,500	32 %		7,500
Donor Dev:	0	0	0 %		0
Total:	23,583	7,500	32 %		7,500
Reasons for over/under performance: Delayed procurement and Failure to procure tse tse traps and bee hives affected performance in the quarter					
Output : 018281 Cattle dip construction					
N/A					

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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	3 cattle crushes rehabilitated in Acholibur, Laguti and Atanga sub counties; 2 cattle crushes constructed in Angagura and Awere sub counties	Contracts completed and handed over to users	3 cattle crushes rehabilitated in Acholibur, Laguti and Atanga sub counties; 2 cattle crushes constructed in Angagura and Awere sub counties
312104 Other Structures	44,500	6,512	15 %	6,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,500	6,512	15 %	6,512
Donor Dev:	0	0	0 %	0
Total:	44,500	6,512	15 %	6,512
Reasons for over/under performance:	Two newly constructed cattle crushes not paid due to close of Fy; 3 rehabilitated cattle crushes not fully paid due to errors in computation			
Output : 018283 Livestock market construction				
No of livestock markets constructed	(0) Not planned	(0) Planned previous Fy	(0)Not planned	(0)Planned previous Fy
Non Standard Outputs:	Retention for cattle market construction paid	Payment of retention done for constructed cattle market in the previous Fy	Not planned	Payment of retention done for constructed cattle market in the previous Fy
312101 Non-Residential Buildings	3,400	3,300	97 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,400	3,300	97 %	3,300
Donor Dev:	0	0	0 %	0
Total:	3,400	3,300	97 %	3,300
Reasons for over/under performance:	This was payment made for retention on construction of a cattle market from the previous Fy			
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	() 1 plant clinic to be completed using force on account by the district works department	(0)NA	(0)1 plant clinic to be completed using force on account by the district works department
Non Standard Outputs:	Chemicals/reagents and equipment procured, plant clinic equiped	NA	Na	NA
312101 Non-Residential Buildings	19,301	15,901	82 %	15,901
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	15,901	66 %	15,901
Donor Dev:	0	0	0 %	0
Total:	24,001	15,901	66 %	15,901

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor performance by Contractor and delay in the procurement process affected performance of this contract. Permission sought and granted for the work to be completed by Works department under force account					
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	(6) 6 radio talk shows were held with funds from PRELNOR and LWF & other partners		(0)Not planned	(2)2 ado talk shows held supported by partners
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	(3) 3 trade sensitisation meetings held at district head quarters for 80 traders		(1)1 trade sensitisation meeting held at district head quarters for 30 traders	(2)2 trade sensitisation meetings held at district head quarters for 50 traders
No of businesses inspected for compliance to the law	(0) Not planned	(0) Not planned, not achieved		(0)	(0)Not planned, not achieved
No of businesses issued with trade licenses	(0) Not planned	(0) Not planned, not achieved		(0)Not planned	(0)Not planned, not achieved
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	2,210	51 %		2,140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,308	2,210	51 %		2,140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,308	2,210	51 %		2,140
Reasons for over/under performance: Slow processing of fund affected performance					
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	(6) Advisory services offered to businesses in 6 sub counties		(0)Not planned	(6)Advisory services offered to businesses in 6 sub counties
No of businesses assisted in business registration process	(10) 10 businesses assisted in business registration	(2) 2 business assisted in business registration process		(2)2 business assisted in business registration process	(0)Not achieved

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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	(1) 1 enterprise linked to UNBS for product quality	(1)1 enterprise linked to UNBS for product quality	(0)Not achieved
Non Standard Outputs:	Traders mobilised and trained on importance and benefits of business registration in major trading centres	Not planned	Not planned	Not planned
227001 Travel inland	2,119	1,554	73 %	1,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,119	1,554	73 %	1,033
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,119	1,554	73 %	1,033
Reasons for over/under performance: Slow processing of funds affected performance				
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) 1 producer group linked to International market through UEPB	(0) Not achieved	()	(0)Not achieved
No. of market information reports disseminated	(10) 10 market information reports disseminated	(4) 4 reports disseminated in 4 sub counties	()	(4)4 reports disseminated in 4 sub counties
Non Standard Outputs:	Not planned	Nil, not planned		Nil, not planned
227001 Travel inland	892	625	70 %	625
228002 Maintenance - Vehicles	136	136	100 %	136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,028	761	74 %	761
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,028	761	74 %	761
Reasons for over/under performance: Delay in processing funds affected performance in the quarter				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 cooperative groups supervised in 12 sub counties	(7) 7 cooperative groups supervised in 3 sub counties i.e Pader t. council-2 and Puranga sub county-1, Acholibur sub county-2, Latanya-1. Pajule-1	(3)3 cooperative groups supervised in 3 sub counties	(4)4 cooperative groups supervised in 3 sub counties i.e Pader t. council-2 and Puranga sub county-1, Acholibur sub county-1
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups mobilised for registration in 12 sub counties	(4) 4 cooperative groups mobilised in Acholibur, Puranga, Awere and Latanya sub counties	(3)3 cooperative groups mobilised for registration in 3 sub counties	(0)Not achieved
No. of cooperatives assisted in registration	(6) At least 6 cooperative groups assisted in registration	()	(2)2 cooperatives assisted in registration	()

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Non Standard Outputs:		Cooperative societies profiled; capacity of cooperative members built	Not planned	Not plannde	Not planned
227001	Travel inland	4,000	2,299	57 %	1,299
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,299	57 %	1,299
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,299	57 %	1,299
Reasons for over/under performance:		Slow processing of funds			
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans		(12) 12 lower local governments assisted to mainstream tourism promotion activities in their development plans	(12) 12 LLGs sensitised on tourism potentials in their respective areas	()	(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	(14) Aruu falls camp site, Tem Gummi hotel, hotel Alkn; CCF gst house, Rackoko	()	(14)14 Hospitality facilities visited and staffs sensitised in Pader town council, Pajule and Angagura sub county
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	()	()	()
Non Standard Outputs:		Tourism sites documented; tourism activities networked	Not achieved		Not achieved
227001	Travel inland	2,500	1,122	45 %	547
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,122	45 %	547
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	1,122	45 %	547
Reasons for over/under performance:		NA			
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development		(6) 6 industrial opportunities identified in Pader t. council, Awere, Puranga, Pajule, Lapul and Latanya sub counties	() 2 industrial opportunities identified in Acholibur and Latanya sub counties for processing of cassava	()	(0)Not achieved

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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	() 12 produce groups for cassava and oil crops identified in Pajule, Puranga, Awere, Lapul, Latanya and Acholibur sub counties	()	(12)12 produce groups for cassava and oil crops identified in Pajule, Puranga, Awere and Acholibur sub counties
No. of value addition facilities in the district	(7) 7 value addition facilities identified in Lapul for cotton, Awere and Puranga for rice, Latanya for maize, Pader town council for honey and Acholibur for Ground nuts	(7) 7 value addition facilities identified in Lapul for cotton, Awere and Puranga for rice, Latanya for maize, Pader town council for honey and Acholibur for Ground nuts and cassava	()	(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) Not achieved, no fund	()	(0)Not achieved, no fund
Non Standard Outputs:	Not planned	Not achieved, not planned		Not achieved, not planned
227001 Travel inland	2,500	1,130	45 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,130	45 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,130	45 %	520
Reasons for over/under performance:	Inadequate fund/ slow processing of funds affected performance			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>387,120</i>	<i>373,773</i>	<i>97 %</i>	<i>94,132</i>
<i>Non-Wage Reccurent:</i>	<i>1,237,005</i>	<i>643,492</i>	<i>52 %</i>	<i>492,815</i>
<i>GoU Dev:</i>	<i>172,827</i>	<i>34,816</i>	<i>20 %</i>	<i>33,213</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>1,052,081</i>	<i>58.5 %</i>	<i>620,161</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Review meetings conducted, weekly surveillance reported.			Review meetings conducted, weekly surveillance reported.
211103 Allowances (Incl. Casuals, Temporary)	160,400	8,152	5 %		8,152
213001 Medical expenses (To employees)	600	600	100 %		600
221009 Welfare and Entertainment	1,108	548	49 %		548
221011 Printing, Stationery, Photocopying and Binding	1,157	1,100	95 %		1,100
221014 Bank Charges and other Bank related costs	600	213	36 %		0
222001 Telecommunications	600	0	0 %		0
223005 Electricity	600	150	25 %		0
223006 Water	600	150	25 %		0
224004 Cleaning and Sanitation	1,200	1,614	135 %		1,200
227001 Travel inland	26,000	9,746	37 %		9,746
228001 Maintenance - Civil	1,185	300	25 %		0
228002 Maintenance - Vehicles	11,000	12,038	109 %		9,498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	205,051	34,611	17 %		30,844
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	205,051	34,611	17 %		30,844
Reasons for over/under performance: The meetings were done with support of DHO's Office which requires .					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	Morbidity and Mortality reduced among the children under five years, adolescent, persons with disabilities, Women of child bearing age, elderly and all other members of the community.	Three quarterly transfers conducted to Mary immaculate			Quarterly transfers conducted to Mary immaculate
263104 Transfers to other govt. units (Current)	4,600	5,229	114 %		1,307

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	5,229	114 %	1,307
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,600	5,229	114 %	1,307

Reasons for over/under performance: Continued monitoring of Mary Immaculate has made it able for the facility to maintain standards required by MoH

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	(240) Cumulatively over 120 staff trained in different field in the facilities in the district.	()	(120) 120 staff trained in different field in the facilities in the district.
No of trained health related training sessions held.	(24) Continuous quarterly mentorship on Data quality and completeness under support from SUSTAIN, AVSI, UNICEF and other IPS in the district.	(24) Cumulatively different health related training conducted in the district as well as outside the district targeting 24 H/Ws	()	(6)different health related training conducted in the district as well as outside the 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 to the level of service and the Uganda Minimum Health Care Package.	(18,606) Cumulatively over 10,000 clients attended the different health facilities in the district. these include both private and non private facilities.	()	(4500)All the members of the community visit a health facility at least once in a year and receive treatment according to the level of service and the Uganda Minimum Health Care Package.
Number of inpatients that visited the Govt. health facilities.	(30000) All the patients visiting inpatient facilities are thoroughly investigated and diagnosed for appropriate treatment using The Uganda Minimum Health Care Package.	(35000) Cumulatively, over six thousand staff were admitted in the different facilities in the departments in the three quarters	()	(8000)All the patients visiting inpatient facilities are thoroughly investigated and diagnosed for appropriate treatment using The Uganda Minimum Health Care Package.
No and proportion of deliveries conducted in the Govt. health facilities	(9320) All mothers have safe and supervised delivery by qualified and skilled staff (Midwives).	(9320) Cumulatively, 3/4 of the deliveries in the district are conducted in the health facilities	()	(2561)All mothers have safe and supervised delivery by qualified and skilled staff (Midwives).
% 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.	()	()	()

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) All the 1,234VHTs (2per Village) have been trained on Integrated Community Case Management(ICCM) by PACE. All the VHTs are currently submitting quarterly Reports. All the 1,234VHTs (2per Village) have been trained on how to do nutrition assessment, classification and how to provide Vitamin and Mineral Powders to children 6 - 23months in order to improve nutrition status of the children.	()	()	()
No of children immunized with Pentavalent vaccine	(8016) All children receive 3doses of pentavalent vaccine before celebrating their first birthday.	()	()	()
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.			
291001 Transfers to Government Institutions		116,824	119,601	102 %
Wage Rect:		0	0	0 %
Non Wage Rect:		116,824	119,601	102 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		116,824	119,601	102 %
Reasons for over/under performance:	The need to increase the number of Health workers and PHC funds to support Operations of Health Facilities and the DHO's Office			

Capital Purchases**Output : 088172 Administrative Capital**

N/A

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Non Standard Outputs:	Double cabin Toyota <g class="gr_ gr_29 gr- alert gr_spell gr_inline_cards gr_run_anim ContextualSpelling ins-del multiReplace" id="29" data-gr- id="29">Hillux</g> bought District Health Office block renovated			
312101 Non-Residential Buildings	26,302	22,181	84 %	6,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,302	22,181	84 %	6,899
Donor Dev:	0	0	0 %	0
Total:	26,302	22,181	84 %	6,899

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs:	Upgrading of Lapul Ocwida Health Centre II to Health Centre III Level.			
311101 Land	54,000	0	0 %	0
312101 Non-Residential Buildings	201,000	382,932	191 %	232,932
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	382,932	76 %	232,932
Donor Dev:	0	0	0 %	0
Total:	504,930	382,932	76 %	232,932

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Efficient and Improved Health Service Delivery for the catchment population of Latigi.			
312101 Non-Residential Buildings	96,000	0	0 %	0

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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:

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	staff Salaries paid.		Pay staff Salaries.
211101 General Staff Salaries	3,557,463	3,027,942	85 %	885,625
Wage Rect:	3,557,463	3,027,942	85 %	885,625
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,557,463	3,027,942	85 %	885,625

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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:	More wages should be allocated by MoFPED and MoH so as to recruit more midwives to strengthen having supervised deliveries in the Health Facilities				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Three mentor-ship and support supervision visits done in the three quarters .			Conduct three mentor-ships and support supervision visits .
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:	Inadequate fund for support supervision				
Total For Health : Wage Rect:	3,557,463	3,027,942	85 %		885,625
Non-Wage Reccurent:	326,475	159,441	49 %		61,920
GoU Dev:	665,051	405,113	61 %		239,831
Donor Dev:	156,000	13,476	9 %		0
Grand Total:	4,704,988	3,605,972	76.6 %		1,187,376

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Total shilling 1,718,557,782 have been paid for 945 staff in the department			945 Payment of staff salaries
211101 General Staff Salaries	6,644,399	4,770,253	72 %		1,718,558
Wage Rect:	6,644,399	4,770,253	72 %		1,718,558
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,644,399	4,770,253	72 %		1,718,558
Reasons for over/under performance: Salaries missing was reduced drastically although some cases still exist					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(837) Salaries paid Payroll updated	(837) Salaries paid		(837)Salaries paid Payroll updated	(837)Salaries paid Payroll updated
No. of qualified primary teachers	(837) The teachers in post depolyed	(837) Recruitment and deployment of teachers		(837)The teachers in post deployed	(837)Recruitment and deployment of teachers
No. of pupils enrolled in UPE	(75000) School age pupils enrolled in 116 Primary schools	(7500) School age pupils enrolled in 106 primary schools		(75000)School age pupils enrolled in 116 Primary schools	(7500)School age pupils enrolled in 106 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		(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	(71) Pupils registered and lessons accomplished		()	(71)Pupils registered and lessons accomplished
No. of pupils sitting PLE	(3345) Pupils prepared for PLE	(3345) Pupils prepared for PLE		()	(3345)Pupils prepared for PLE
Non Standard Outputs:	N/A	Salaries paid Pupils enrollment Deployment of teachers			Payment of teachers Enrollment of pupils Deployment of teachers
263367 Sector Conditional Grant (Non-Wage)	732,076	816,498	112 %		270,697

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	732,076	816,498	112 %	270,697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	732,076	816,498	112 %	270,697

Reasons for over/under performance: Drop- out rates
Inadequate funds for recruitment of teachers

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

N/A				
Non Standard Outputs:	Vehicle procured	Procurement of double cabin pick up Toyota hilux	40,000.000	Procurement of double cabin pick up Toyota hilux
312201 Transport Equipment	160,000	159,992	100 %	159,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	159,992	100 %	159,992
Donor Dev:	0	0	0 %	0
Total:	160,000	159,992	100 %	159,992

Reasons for over/under performance: The monies for the Bull bar is still unprocessed.
The vehicle is not yet engraved for identity.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	() 05 stance latrine constructed at Opolacen and Pader Kilak primary schools	(2) 05 stance latrine constructed at Opolacen and Pader Kilak primary school are not complete	()	(2) 05 stance latrine constructed at Opolacen and Pader Kilak primary school are not complete
Non Standard Outputs:	05 stance constructed at Opolacen primary school	Advances payment to Ajalo co Ltd made	11,000.000	Advances payment to Ajalo co Ltd made
312101 Non-Residential Buildings	44,000	14,224	32 %	14,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,000	14,224	32 %	14,224
Donor Dev:	0	0	0 %	0
Total:	44,000	14,224	32 %	14,224

Reasons for over/under performance: There was technical error in vouching the payment
The payment process was incomplete due to technical error.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	() Teachers houses constructed at Tumalyec ps	(1) Teachers houses constructed at Tumalyec ps started	()	(1) Teachers houses constructed at Tumalyec ps started
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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	no funds accessed
312102 Residential Buildings	70,000	70,000	100 %	52,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	70,000	100 %	52,381
Donor Dev:	0	0	0 %	0
Total:	70,000	70,000	100 %	52,381
Reasons for over/under performance: Delayed procurement and implementation of projects				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		A Total of 485,597,603 was paid as wages to Secondary school staffs.		Payment of salaries to secondary school staffs.
211101 General Staff Salaries	1,348,846	1,396,725	104 %	485,596
Wage Rect:	1,348,846	1,396,725	104 %	485,596
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,348,846	1,396,725	104 %	485,596
Reasons for over/under performance:				
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		

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263367 Sector Conditional Grant (Non-Wage)	433,236	423,764	98 %	144,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	433,236	423,764	98 %	144,412
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	433,236	423,764	98 %	144,412

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	23,118.534	93,160.178	Supervision and monitoring capital works
312101 Non-Residential Buildings		372,641	23,119	6 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		372,641	23,119	6 %
Donor Dev:		0	0	0 %
Total:		372,641	23,119	6 %

Reasons for over/under performance: Delay to kick start the work due to bureaucracy in procurement processes.

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	24,014.000	37,451.115	BOQ Development,site handover,monitoring
312101 Non-Residential Buildings		149,804	24,014	16 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		149,804	24,014	16 %
Donor Dev:		0	0	0 %
Total:		149,804	24,014	16 %

Reasons for over/under performance: Construction work delayed due to drawing of site layout by the physical planner and failure by the contractor to secure a bank guarantee.

Programme : 0783 Skills Development

Vote:547 Pader District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	Salaries for 46 staff paid	255,768,310		174,695.029 39,079.227	Payment of salaries for Technical education staffs.
211101 General Staff Salaries	698,780	603,598	86 %		255,768
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	603,598	86 %		255,768
Non Wage Rect:	156,317	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	855,097	603,598	71 %		255,768
Reasons for over/under performance: None					
Lower Local Services					

Vote:547 Pader District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation grant paid School programme implemented	transfer of funds to Technical Institute and Technical school effected		69,727.524	transfer of funds to Technical Institute and Technical school effected
263367 Sector Conditional Grant (Non-Wage)	278,910	383,804	138 %		92,970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	278,910	383,804	138 %		92,970
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	278,910	383,804	138 %		92,970
Reasons for over/under performance: nil					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	158 primary government and private schools inspected 18 secondary school inspected Support supervision conducted in all the schools	DEO's monitoring facilitated, utility bills of water and electricity paid, office stationery purchased, office cleaning detergents paid, school inspection and teacher monitoring done		15,551.082	DEO's monitoring facilitated, utility bills of water and electricity paid, office stationery purchased, office cleaning detergents paid, school inspection and teacher monitoring done
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
213001 Medical expenses (To employees)	1,500	1,155	77 %		155
221002 Workshops and Seminars	12,300	9,022	73 %		6,022
221010 Special Meals and Drinks	2,622	1,750	67 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,562	178 %		1,312
221012 Small Office Equipment	700	1,192	170 %		635
222001 Telecommunications	400	387	97 %		387
222003 Information and communications technology (ICT)	2,700	1,447	54 %		72
227001 Travel inland	20,863	27,000	129 %		0
227004 Fuel, Lubricants and Oils	18,539	24,653	133 %		9,328

Vote:547 Pader District**Quarter4**

228004 Maintenance – Other	1,500	1,252	83 %	107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,624	71,420	112 %	18,019
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,624	71,420	112 %	18,019

Reasons for over/under performance: Delayed processing of funds for activities

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	UPE grants transferred to the 09 newly coded schools monitored	Secondary monitored for compliance and efficiency	46,883.164	Secondary monitored for compliance and efficiency
211103 Allowances (Incl. Casuals, Temporary)	34,870	24,142	69 %	20,142
221002 Workshops and Seminars	5,216	7,261	139 %	4,071
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	2,046	58 %	1,626
221012 Small Office Equipment	5,000	4,770	95 %	1,170
223005 Electricity	1,200	1,804	150 %	818
223006 Water	1,200	1,200	100 %	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	2,363	59 %	0
224004 Cleaning and Sanitation	2,000	1,613	81 %	180
227001 Travel inland	33,652	15,612	46 %	10,180
227004 Fuel, Lubricants and Oils	30,514	8,409	28 %	3,547
228002 Maintenance - Vehicles	9,451	1,500	16 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	187,533	76,025	41 %	44,434
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	187,533	76,025	41 %	44,434

Reasons for over/under performance: Delayed processing of funds

Output : 078403 Sports Development services

N/A				
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Vote:547 Pader District

Quarter4

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	No activity implemented
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: funds were no processed in time

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/maintanied	No activities implemented during the quarter	9,487.789 7,500.000	No activities implemented during the quarter
281504 Monitoring, Supervision & Appraisal of capital works	29,717	3,500	12 %	0

Vote:547 Pader District**Quarter4**

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

Reasons for over/under performance: funds were not accessed in time

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 made operational	(2)Special Needs Facilities in Pader Town Council and Laguti Sub County operational	(2)Special Needs facilities in Pader Town Council and Laguti made operational
No. of children accessing SNE facilities	(3230) Data collection, assessment candidates, and registration	(805) Conduct Data collection, Assessment and registration of candidates	(3230)Data collection, assessment candidates, and registration	()Data collected, Assessment and registration of candidates done
Non Standard Outputs:	Reports submitted, Special Needs Children involved in co-curricular activities, equipment of teachers, parents and community with special needs skills	4,680 students were reached during monitoring visits.	4,680.251	Monitor Schools with Special Needs
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: Inadequate funding to the Department which only depends on Local Revenue which is inadequate to undertake special needs tasks.

<i>Total For Education : Wage Rect:</i>	<i>8,692,025</i>	<i>6,770,576</i>	<i>78 %</i>	<i>2,459,922</i>
<i>Non-Wage Reccurrent:</i>	<i>1,902,452</i>	<i>1,778,369</i>	<i>93 %</i>	<i>570,532</i>
<i>GoU Dev:</i>	<i>834,396</i>	<i>294,849</i>	<i>35 %</i>	<i>273,730</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>8,843,793</i>	<i>77.2 %</i>	<i>3,304,184</i>

Vote:547 Pader District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Payment of salary for staff in the Department, Administrative Expenses	Salary for staff Works dept paid, Following items processed; Welfare and entertainment Printing and stationary small office equipment, ICT, Electricity, Water Cleaning and sanitation Travel inland		Salary for staff Works dept paid Following items bought - Welfare and ent Printing and stationary small office equip ICT Electricity Water Cleaning and sanitation Travel inland MAINTENANCE OTHER	Salary for staff Works dept paid, Following items processed; Welfare and entertainment Printing and stationary small office equipment, ICT, Electricity, Water Cleaning and sanitation Travel inland
211101 General Staff Salaries	166,894	125,209	75 %		38,047
221008 Computer supplies and Information Technology (IT)	8,608	1,608	19 %		1,008
221011 Printing, Stationery, Photocopying and Binding	3,656	2,700	74 %		803
221012 Small Office Equipment	450	300	67 %		0
222003 Information and communications technology (ICT)	2,490	954	38 %		834
223005 Electricity	1,200	600	50 %		600
223006 Water	900	1,194	133 %		894
224004 Cleaning and Sanitation	2,400	2,943	123 %		1,553
227001 Travel inland	13,465	16,490	122 %		5,378
228004 Maintenance – Other	1,900	1,212	64 %		1,212
Wage Rect:	166,894	125,209	75 %		38,047
Non Wage Rect:	35,069	28,001	80 %		12,282
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,963	153,210	76 %		50,329
Reasons for over/under performance:	Delay in processing funds				
Output : 048105 District Road equipment and machinery repaired					
N/A					

Vote:547 Pader District

Quarter4

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	Purchase of grader tires, blades, ripper tips and bucket tips for road equipment Graders,Wloader& Roller 7 motor cycles serviced and repaired	4 Lorry tippers. 3 Pick-ups. Graders,Wloader& WRoller 7 motor cycles serviiced and repaired	Purchase of grader tyres, blades, ripper tips and bucket tips for road equipment Graders,W Loader&WRoller 7 motor cycles serviced and repaired
221012	Small Office Equipment	1,524	1,749	115 %	1,250
227001	Travel inland	5,022	5,933	118 %	2,584
227004	Fuel, Lubricants and Oils	8,950	7,646	85 %	2,699
228002	Maintenance - Vehicles	46,135	43,295	94 %	19,454
228003	Maintenance – Machinery, Equipment & Furniture	16,300	16,140	99 %	8,140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77,931	74,763	96 %	34,126
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	77,931	74,763	96 %	34,126
Reasons for over/under performance:		Delayed procurement			
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	(11) Transfers effected to all the 11 sub counties		()	(11)Transfers effected to all the 11 sub counties
Non Standard Outputs:	11 reports on assessment and pheysical works report	Transfers to 11 sub counties done			Transfers to 11 sub counties done
263104	Transfers to other govt. units (Current)	142,899	142,899	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	142,899	142,899	100 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	142,899	142,899	100 %	0
Reasons for over/under performance:		None			
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(32) Pader, Pajule and Atanga Town Council Roads	(32) Pader, Pajule and Atanga Town Council Roads		()	(32)Pader, Pajule and Atanga Town Council Roads
Non Standard Outputs:	Road maintained	N/A			Not planned

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Quarter4

263104 Transfers to other govt. units (Current)	167,952	343,661	205 %	221,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,952	343,661	205 %	221,765
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	167,952	343,661	205 %	221,765

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(420) 420Km routinely maintained	(420) 420Km routinely maintained	(420)three month worked on road maintenance	(420)420Km routinely maintained
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) Pajule-Lagwai-Kimia 25.7Km Pader-Latanya-Dure sect 1; 6Km Rackoko-Lakoga Ogony 14.5 Atanga-Bolo-Lagile 17.5Km; Laguti-lanyadyang 11.2Km; Pajule-Lagwai-Kimia 25.7Km	(20)Pajule-Lagwai-Kimia, Pader, Latanya -Dure; arum-Puranga	(80.3)Pajule-Lagwai-Kimia 25.7Km Pader-Latanya-Dure sect 1; 6Km Rackoko-Lakoga Ogony 14.5 Atanga-Bolo-Lagile 17.5Km; Laguti-lanyadyang 11.2Km; Pajule-Lagwai-Kimia 25.7Km
Non Standard Outputs:	Inspection of report written monthly	Quarterly field reports prepared.	Road Routinely maintained	Quarterly field reports prepared.
263367 Sector Conditional Grant (Non-Wage)	666,311	269,031	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,311	269,031	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666,311	269,031	40 %	0

Reasons for over/under performance: Delay in procurement

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	() Tarmacking / maintenance of Pader TC Roads 0.38Km complete Rehabilitation of Ogonyo-Odum - 6Km done 50% Periodic maintenance of Olokilee-Aluka, Spot Improvement - Atanga-Wipolo-Kigwee	()periodic maintenance of 6Km Pader Aluka Road	(5.38)Tarmacking / maintenance of Pader TC Roads 0.38Km complete Rehabilitation of Ogonyo-Odum - 6Km done 50% armacking / maintenance of Pader TC Roads 0.38Km complete Rehabilitation of Ogonyo-Odum - 6Km done 50% Periodic maintenance of Olokilee-Aluka, Spot Improvement - Atanga-Wipolo-Kigwee
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Vote:547 Pader District**Quarter4**

Non Standard Outputs:	6 - Monthly supervision reports for each road	Road periodically maintained	Road periodically maintained	Road periodically maintained
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %	1,500
281503 Engineering and Design Studies & Plans for capital works	6,000	4,600	77 %	4,600
281504 Monitoring, Supervision & Appraisal of capital works	3,833	2,401	63 %	2,401
312103 Roads and Bridges	542,137	154,325	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	553,471	162,826	29 %	8,501
Donor Dev:	0	0	0 %	0
Total:	553,471	162,826	29 %	8,501
Reasons for over/under performance: Delayed procurement				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Building maintenance and vehicle spares	Not implemented	Not implemented	Not implemented
227001 Travel inland	14,500	238	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	238	2 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,500	238	2 %	0
Reasons for over/under performance: Delay in processing funds				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vehicle maintenance	Not implemented	Not implemented	Not implemented
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: Funds not processed				

Vote:547 Pader District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Not implemented			not implemented	
227001 Travel inland	13,719	1,208	9 %		0
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: Delayed processing of funds					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Operation of DE engineers office	Not implemented		Not implemented	
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: Delayed processing of funds					
Total For Roads and Engineering : Wage Rect:	166,894	125,209	75 %		38,047
Non-Wage Reccurent:	1,143,073	861,508	75 %		268,173
GoU Dev:	553,471	162,826	29 %		8,501
Donor Dev:	0	0	0 %		0
Grand Total:	1,863,438	1,149,543	61.7 %		314,721

Vote:547 Pader District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	All general staff paid, office allowances paid, medical expenses to employees effected, ICT services supplied, staff welfare and entertainment catered for,small office equipment purchased, utilities bills paid. All CDOs, health assistants . Health inspector and DWO technically backstopped. All departmental automobiles serviced and maintained. 	staff salaries paid,		All general staff salaries paid, Office allowances paid, medical expenses to employees effected, ICT services supplied, staff welfare effected.	staff salaries paid,
211101 General Staff Salaries	24,800	12,421	50 %		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 %		0
223006 Water	360	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	4,067	4,895	120 %		0
227004 Fuel, Lubricants and Oils	2,127	3,190	150 %		0
228002 Maintenance - Vehicles	9,440	3,185	34 %		0
Wage Rect:	24,800	12,421	50 %		4,140
Non Wage Rect:	21,868	13,259	61 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,668	25,680	55 %		4,140
Reasons for over/under performance: Inadequate fund to facilitate departmental operation for effective implementation of gaovernment programme					
Output : 098102 Supervision, monitoring and coordination					

Vote:547 Pader District

Quarter4

No. of supervision visits during and after construction	(16) 16 BH Drilling Sites and Rehabilitation Supervised.	(16) support supervisions were carried out in the sub-counties.	(4)Completion and final payment	(4)support supervisions were carried out in the sub-counties.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	8,797	9,338	106 %	7,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,797	9,338	106 %	7,392
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,797	9,338	106 %	7,392
Reasons for over/under performance:	None			
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.	(8) nspection of the boreholes in the 08 sites in puranga, pader, aware, latanya, laguti, atanga, lapul pajule	(0)planned for quarter three	(8)monitoring, inspection of the boreholes in the 08 sites in puranga, pader, aware, latanya, laguti, atanga, lapul pajule
No. of water user committees formed.	(16) Water users committees in both New and rehabilitated water sources formed and Trained	(8) nspection of the boreholes in the 08 sites in puranga, pader, aware, latanya, laguti, atanga, lapul pajule	(0)Water users committees in both New and rehabilitated water sources formed and Trained	(8)nspection of the boreholes in the 08 sites in puranga, pader, aware, latanya, laguti, atanga, lapul pajule
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	(160) members of the water users committees trained	(40)40members of the water users committees for both	(40)members of the water users committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(16) Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(16) WUC and LC I leadership in the WASH governance	(0)Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(16)WUC and LC I leadership in the WASH governance
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	(1) World water day held with numerous activities	(0)Held inter Sub County and District level advocacy meetings in the district headquarter and Sub Counties respectively	(1)World water day held with numerous activities
Non Standard Outputs:	N/A	Inspection of the boreholes in the 08 sites in puranga, pader, aware, latanya, laguti, atanga, lapul pajule	N/A	Inspection of the boreholes in the 08 sites in puranga, pader, aware, latanya, laguti, atanga, lapul pajule
221009 Welfare and Entertainment	498	498	100 %	78
227001 Travel inland	9,975	9,975	100 %	2,642

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227004 Fuel, Lubricants and Oils	7,121	6,697	94 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,595	17,170	98 %	4,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,595	17,170	98 %	4,720

Reasons for over/under performance: inadequate funding limits implementation of the departmental programme

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) construction of latirine in acholibur tradining centre amrket	(1)Completion and final payment	(1)construction of latirine in acholibur tradining centre amrket
Non Standard Outputs:	N/A	construction of latirine in acholibur tradining centre amrket	N/A	construction of latirine in acholibur tradining centre amrket
312104 Other Structures	19,633	22,635	115 %	12,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,633	22,635	115 %	12,507
Donor Dev:	0	0	0 %	0
Total:	19,633	22,635	115 %	12,507

Reasons for over/under performance: community demand vr funding sent to department in too much

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, Ogowang 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) 08 boreholes drilled in 08 sub counties of puranga, awere, pader, lapul, latanya, atanga and lagut	()	(8)08 boreholes drilled in 08 sub counties of puranga, awere, pader, lapul, latanya, atanga and lagut
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No. of deep boreholes rehabilitated	(10) 10 BH Rehabilitated.	(8) 08 boreholes drilled in 08 sub counties of puranga, aware, pader, lapul, latanya, atanga and lagut	()	(8)08 boreholes drilled in 08 sub counties of puranga, aware, pader, lapul, latanya, atanga and lagut
Non Standard Outputs:	N/A	drilling done, monitoring in the 08 site done, environmental assessment done and feasibility study done		08 boreholes drilled in 08 sub counties of puranga, aware, pader, lapul, latanya, atanga and laguti
281501 Environment Impact Assessment for Capital Works	21,053	12,355	59 %	7,215
281502 Feasibility Studies for Capital Works	25,148	27,148	108 %	16,824
281504 Monitoring, Supervision & Appraisal of capital works	11,208	16,824	150 %	16,824
312101 Non-Residential Buildings	18,849	18,849	100 %	18,849
312104 Other Structures	181,534	120,641	66 %	120,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	257,791	195,816	76 %	180,352
Donor Dev:	0	0	0 %	0
Total:	257,791	195,816	76 %	180,352
Reasons for over/under performance:	inadequate funding made the department to drilled only 08 boreholes with no rehabilitation			
Total For Water : Wage Rect:	24,800	12,421	50 %	4,140
Non-Wage Reccurent:	48,260	39,768	82 %	12,112
GoU Dev:	277,424	218,450	79 %	192,858
Donor Dev:	0	0	0 %	0
Grand Total:	350,484	270,639	77.2 %	209,111

Vote:547 Pader District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	7 staff salaries paid Compound clearing services paid for 12 months. 1 more staff recruitment is on process	8 staff salaries paid, contractor for compound cleaning paid bicycle allowance paid and duty allowances paid		7 Staff salaries paid and contractor for compound cleaning paid.	8 staff salaries paid, contractor for compound cleaning paid, bicycle allowance paid and duty allowances paid.
211101 General Staff Salaries	123,201	99,381	81 %		26,354
211103 Allowances (Incl. Casuals, Temporary)	2,394	2,073	87 %		1,468
224004 Cleaning and Sanitation	20,219	20,219	100 %		11,904
Wage Rect:	123,201	99,381	81 %		26,354
Non Wage Rect:	22,613	22,293	99 %		13,373
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,814	121,674	83 %		39,727
Reasons for over/under performance:	The Contractor for compound cleaning was not paid for five (5) months because the funds budgeted was used to pay arrears the District owe to the previous Contractor in the last FY 2018/2019.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Agro-forestry demonstration established in Pajule and Pader Town Councils	(2) Agro-forestry demonstration established in Pajule and Pader Town Councils		(3) Agro- foresrty demonstration established	(2)Agro-forestry demonstration established in Pajule and Pader Town Councils
No. of community members trained (Men and Women) in forestry management	(200) Training workshop in agro- forestry establishment held.	(0) Not implemented		(0)Training on agro- forestry establishment held in two and Pader Town Council sub- counties	(0)Not implemented
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.		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

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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: The Locally Raised Revenue funds was not allocated to the Department for this activity.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(2) Water shed management committees formulated for 2 wetlands in Awere, and Puranga sub-county	(1) Watershed management Committee formulated for 2 wetlands in Awere and Puranga Sub-County and Local Environment Committee trained.	(0)3 water shed management committee formulated	(1)Training of Local Environment Committee conducted
Non Standard Outputs:	Not Applicable	N/A	Not Applicable	Not planned
221010 Special Meals and Drinks	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	944	189 %	944
221014 Bank Charges and other Bank related costs	100	0	0 %	0
223005 Electricity	144	0	0 %	0
227001 Travel inland	1,800	2,000	111 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,944	2,944	100 %	2,944
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,944	2,944	100 %	2,944

Reasons for over/under performance: Inadequate funds to trained the Committee in all the Sub-Countries. Committee trained in few Sub-Counties.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) 10Ha (5) of degraded wetlands ecosystems delineated and restored.	() 10 Ha (5) degraded wetlands ecosystems delineated and restored	()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 Sub-county demarcated and restored	()Wetlands in Awere and Puranga demarcated and restored	()Wetlands in Awere and Puranga Sub-County demarcated and restored
Non Standard Outputs:	Not Applicable	N/A	Not Applicable	N/A
221010 Special Meals and Drinks	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	444	444	100 %	444

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227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,944	2,944	100 %	2,944
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,944	2,944	100 %	2,944

Reasons for over/under performance: Lack of Transport means however vehicle from another Department was requested for the activity.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(30) Environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 1 Town council	() Environmental screening, compliance monitoring and surveys undertaken in 11 Sub-counties and 1 Town Council, screening of Development projects conducted	()Monitoring and surveys undertaken in 2 sub-counties and 1 Town council	()Screening of Development projects conducted.
Non Standard Outputs:	Not Planned	N/A	Not Applicable	N/A
221011 Printing, Stationery, Photocopying and Binding	403	480	119 %	0
227001 Travel inland	1,200	1,200	100 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,603	1,680	105 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,603	1,680	105 %	620

Reasons for over/under performance: Inadequate funds and the need for stationary.

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

No. of new land disputes settled within FY	(4) 5 Tittling 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	() Technical consultation and submitted a letter sought guidance on Aswa Ranch, coordinated land management activities	()5 Tittling of District Headquarters' lands, 3 survey reports for issuance of deed plans, 1 land management activities coordinated, Land disputes settled in 2 sub-counties and 1Town Council. Community sensitization on land matters, mediation of land conflicting parties, 1 Technical Consultation and 1 supervision of Area Land Committee	()Technical Consultation and submitted a letter seeking guidance on Aswa Ranch
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Vote:547 Pader District

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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 	N/A	Training of Area Land Committee and follow up training, Training of stakeholders on land matters and their property rights, systematic demarcation of land boundaries	N/A
221002	Workshops and Seminars	423	68	16 %	68
227001	Travel inland	1,500	494	33 %	494
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,923	562	29 %	562
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,923	562	29 %	562
Reasons for over/under performance:		Less disbursement of Locally Raised Revenue. That why expenditure was not as planned.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		2 structure and detailed plans developed and approved (Pajule & Laguti) 4 reports of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development. 4 plans reviewed and problems identified for up coming trading centres	Sensitized community at Dure Trading Centre, Latanya on the importance of structure and detailed plan development	2 structure and detailed plans developed and approved (Pajule and Laguti), 4 reports of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development.4 plans reviewed and problems identified for upcoming trading centres	Submitted minutes of the District Physical Planning Committee to Ministry of Lands, Housing and Urban Development.
221011	Printing, Stationery, Photocopying and Binding	82	82	100 %	82
227001	Travel inland	1,200	1,200	100 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,282	1,282	100 %	1,282
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,282	1,282	100 %	1,282
Reasons for over/under performance:		Lack of transport means and relied on other Department's vehicle.			
Output : 098312 Sector Capacity Development					
N/A					

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N/A					
Non Standard Outputs:	12 Natural Resources management services coordinated 12 General operations and administrations conducted	Natural Resources management services and General operation and administration conducted.		3 Natural Resources management services coordinated, 3 General operations and administrations conducted	1 Natural Resources management services coordinated and 1 general operation and administration done
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

Reasons for over/under performance: In adequate funds to conduct all the plan out.

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	Titling of the District Headquarters' land done, conducted environmental screening, compliance monitoring of all the projects, Forestry compliance with laws and regulations done, technical consultation on land matters done, supervision and monitoring of the functionality of the Area Land Committee, submitted minutes of the District Physical Planning Committee to the Ministry of Lands, Housing and Urban Development.	Environmental screening and compliance monitoring of all development projects conducted, enforcement of forestry laws and regulations done, technical consultation on land matters done, supervision and monitoring of the functionality of the Area Land Committee conducted and submitted minutes of the District Physical Planning Committee to the Ministry of Lands, Housing and Urban Development	
281501	Environment Impact Assessment for Capital Works	3,169	3,169	100 %	2,169
311101	Land	19,000	19,000	100 %	17,465
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,169	22,169	100 %	19,634
	Donor Dev:	0	0	0 %	0
	Total:	22,169	22,169	100 %	19,634

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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: In adequate funds. Department had to work within the little resources.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>123,201</i>	<i>99,381</i>	<i>81 %</i>		<i>26,354</i>
<i>Non-Wage Reccurent:</i>	<i>34,911</i>	<i>31,704</i>	<i>91 %</i>		<i>21,724</i>
<i>GoU Dev:</i>	<i>22,169</i>	<i>22,169</i>	<i>100 %</i>		<i>19,634</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>180,281</i>	<i>153,254</i>	<i>85.0 %</i>		<i>67,711</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	General operation of the department facilitated, stationary procured water and electricity bill paid and Motor vehicle serviced	73 mobilization meetings conducted in the District at Sub County levels		14 staffs facilitated to carry out mobilizations and empowerment of community, General operations of the department facilitated, Maintenance of the facility and assets done.	12 Staffs from the LLG facilitated to carry out mobilization and empowerment of the community to benefit from Government program
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:	Low turn up of the community since most of them take time in their garden.				
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	(6) Instructors trained through refresher session to perfect their work.		(0)FAL centers facilitated and supported to run FAL classes	(6)FAL centers continued to empower community groups through planned learning areas for intergration in to development work in Acholibur, Puranga, Pader SC Lapul Pajule and Atanga

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Non Standard Outputs:	2 Community groups identified and facilitated through group mentoring session using ICOLEW model	This was not possible due since the sector did not received the planned funding.	2 Groups empowered under ICOLEW graduated . Documentation to success dome, Report compiled and submitted	Monitoring to all the centers to be conducted, Scholastic material to be provided to the centers
211103 Allowances (Incl. Casuals, Temporary)	4,218	4,267	101 %	1,009
221011 Printing, Stationery, Photocopying and Binding	2,000	2,220	111 %	480
222001 Telecommunications	400	343	86 %	343
227001 Travel inland	6,782	3,998	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,400	10,828	81 %	1,832
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,400	10,828	81 %	1,832

Reasons for over/under performance: FAL to focus on the already existing community groups

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.	8 monitoring visits conducted on Gender mainstreaming and Equity at different work places, one meeting held with Sub County stakeholders on Gender and equity	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.	Two monitoring visits conducted on Gender mainstreaming and Equity at different work places, one meeting held with Sub County stakeholders on Gender and equity
221010 Special Meals and Drinks	4,080	0	0 %	0
227001 Travel inland	35,920	1,060	3 %	0

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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: Limited budget to upscale gender equity consideration in different workplaces.

Output : 108108 Children and Youth Services

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. () Total of 37 youth groups were funded out of the targeted 50. This was a result of five groups that did not access fund to their accounts. () All the 42 Youth groups trained on business skills and financial management, and supported to open up their bank account. All were funded and implementation of projects ongoing in all the supported group

Non Standard Outputs: Regular monitoring of the groups that benefited from the program carried out in all the Sub Counties All Cases relating to children were received and handled in a timely manner by Probation officer. Children remanded have been sent to remand home in Gulu 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 Cases relating to children were received and handled in a timely manner by Probation officer. Children remanded have been sent to remand home in Gulu

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 %	0
282101 Donations	455,000	9,040	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,340	21,376	4 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	492,340	21,376	4 %	0

Reasons for over/under performance: Limited funding for handling of cases relating to Juvenile and 5 groups of youth did not receive money to their account. Follow up is on going with the Ministry and Bank to identify the reason for bouncing of the transfer

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) 4 quarterly meeting of the youth council executive conducted, support supervision to youth at sub counties held	(1) Quarterly meeting of Executive youth council conducted	(0)Quarterly meeting of Executive youth council conducted	(1)Quarterly meeting of Executive youth council conducted
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.	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	monitoring and follow up was done in all the sub counties.
221010 Special Meals and Drinks	1,700	1,429	84 %	1,429
221011 Printing, Stationery, Photocopying and Binding	400	825	206 %	400
223005 Electricity	400	399	100 %	399
227001 Travel inland	2,000	2,800	140 %	824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	5,453	121 %	3,052
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	5,453	121 %	3,052

Reasons for over/under performance: Delay in accessing funds for activities

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	(3) Meetings of the PWD groups organized and funded. Older person council had their meeting facilitated and issues of implementation and involvement of older person council in SAGE has been key on the discussions.	(0)Meeting of the executive of PWD and council of elders conducted	(1)Meetings of the Executives of the PWD groups have been organized and report on the implementation of the projects of PWD discussed.
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.	All the 4 groups funded and implementation of the projects on going.	Person with disability mobilized to benefit from special grants to PWD, Follow of to vet the application of the groups done, Older person council meeting facilitated and SAGE beneficiaries mobilized to receive their pay	Groups of PWD that were funded under special grand have all started their implementation of their projects and one groups of persons with hearing impairment bough piglets for their members.

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221010 Special Meals and Drinks	4,930	3,420	69 %	108
221011 Printing, Stationery, Photocopying and Binding	1,025	1,280	125 %	1,024
223005 Electricity	436	0	0 %	0
227001 Travel inland	23,634	22,722	96 %	12,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,025	27,422	91 %	13,608
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,025	27,422	91 %	13,608

Reasons for over/under performance: Sustainability of the projects are still a big concern.

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	(3) Meetings of the executives of the women council were organised during the year.	()Council executive conducted on a quarterly basis	(1)Meeting of the executives of the Women council have been organized in the quarter.
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.	Executive of women council facilitated to follow up on women groups who benefited from UWEP, Regular mobilizations and training of , Gender activism on SGBV was marked	Executive of women council facilitated to follow up on women groups who benefited from UWEP, Regular mobilizations and training of	Executive of women council facilitated to follow up on women groups who benefited from UWEP, Regular mobilizations and training of
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	0
227001 Travel inland	4,000	5,800	145 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	6,250	128 %	975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	6,250	128 %	975

Reasons for over/under performance: A number of groups need to be followed up by the women council yet the funding for the activities is limited.

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 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
211101 General Staff Salaries	208,352	156,264	75 %	52,088
211103 Allowances (Incl. Casuals, Temporary)	129,600	15,546	12 %	15,009
212201 Social Security Contributions	12,960	0	0 %	0
221002 Workshops and Seminars	5,318	5,300	100 %	5,300
221010 Special Meals and Drinks	20,528	11,946	58 %	11,946
221011 Printing, Stationery, Photocopying and Binding	1,618	1,799	111 %	979
221012 Small Office Equipment	2,500	2,500	100 %	2,500
223005 Electricity	400	125	31 %	51
227001 Travel inland	26,886	39,650	147 %	34,606
282101 Donations	1,673,710	1,909,868	114 %	1,081,376
Wage Rect:	208,352	156,264	75 %	52,088
Non Wage Rect:	1,873,520	1,986,734	106 %	1,151,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,081,872	2,142,998	103 %	1,203,854
Reasons for over/under performance:	Delay processing of funds from IFMS			

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

N/A

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Non Standard Outputs:	54 community groups mobilized and empowered.	Quarterly servicing of the vehicle was done, Operations and maintenance of assets was done for movable and immovable assets.	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.	Operations and maintenance of assets was done for movable and immovable assets.
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:	Due to limited funding the planned rehabilitation of the Youth center could not be undertaken			
Total For Community Based Services : Wage Rect:	208,352	156,264	75 %	52,088
Non-Wage Recurrent:	2,734,234	2,063,440	75 %	1,171,234
GoU Dev:	22,169	0	0 %	0
Donor Dev:	147,920	0	0 %	0
Grand Total:	3,112,674	2,219,704	71.3 %	1,223,322

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Maintenance of computer center done, 4 Staff salaries paid, bicycle allowances for office Assistant and driver paid, Purchase of office assorted detergents and equipment done, procurement of office stationery done (10 cartons of printing papers, 8 cartridges, 12 kgs of tonner, 5 boxes of pens), water and electricity bills paid				
Non Standard Outputs:	Maintenance of computer Centre done, 4 Staff salaries paid, office impress facilitated on quarterly basis, Project supervision facilitated, bicycle allowances for office assistant and driver paid, Purchase of office assorted detergents and equipment done, procurement of office stationeries done (10 cartons of printing papers, 8 cartridges, 12 kgs of tonner, 5 boxes of pens), water and electricity bills paid and DTPC minutes produced.	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	31,044	72 %		8,213
211103 Allowances (Incl. Casuals, Temporary)	1,080	1,080	100 %		540
213001 Medical expenses (To employees)	500	156	31 %		156
213002 Incapacity, death benefits and funeral expenses	320	90	28 %		90
221007 Books, Periodicals & Newspapers	200	15	8 %		15
221008 Computer supplies and Information Technology (IT)	4,800	4,797	100 %		2,400

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221012 Small Office Equipment	500	0	0 %	0
223005 Electricity	800	600	75 %	400
223006 Water	800	204	26 %	139
224004 Cleaning and Sanitation	1,000	223	22 %	0
227001 Travel inland	2,000	7,104	355 %	7,104
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	42,896	31,044	72 %	8,213
Non Wage Rect:	16,000	14,269	89 %	10,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,896	45,313	77 %	19,057

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, 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	4,000	100 %	2,000
227001 Travel inland	8,000	5,540	69 %	1,040
228003 Maintenance – Machinery, Equipment & Furniture	750	5	1 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,750	9,545	75 %	3,045
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,750	9,545	75 %	3,045

Reasons for over/under performance: limited facilitation to the sector and difficulty in accessing funds requested

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 profile and Action Plan Developed. with specific targets on the Elderly, PWDs , Children and other Special interest groups (2m) Multiplication of Planning tools for LLGs done	Population Action Plan reviewed, Population profile developed, Population and development integrated into LLGs development plans.	Population profile Developed and Distributed, Multiplication of Planning tools for LLGs done
221002 Workshops and Seminars	2,000	1,794	90 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	650	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,065	107 %	565
227001 Travel inland	6,500	7,521	116 %	3,250
227004 Fuel, Lubricants and Oils	1,250	863	69 %	613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,750	11,892	93 %	5,428
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,750	11,892	93 %	5,428
Reasons for over/under performance:	Inadequate fund to support Population related activities Activities were done but funds were locked up in the Bank			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget conference held, District Development plan reviewed, Copies of Revised DDP produced, Mentoring of PDCs and LLGs on planning processes and tools done, supervision and technical back up conducted to LLGs , Work plans and Budget prepared, internal assessment conducted , budgets prepared are Multiplied and shared with stakeholders, BFP prepared and submitted to OPM , computer laptops and office furniture at both LLGs and HLG procured	Mentoring of PDCs and LLGs on done, supervision and technical backstopping done, Draft Work plan and Budget prepared,	Mentoring of PDCs and LLGs on done, supervision and technical backstopping done, Final Work plan and Budget prepared, computer laptops and furniture procured	Mentoring of PDCs and LLGs on done, supervision and technical backstopping done, Draft Work plan and Budget prepared,
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	3,683	131 %	1,407
227004 Fuel, Lubricants and Oils	4,236	6,342	150 %	3,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,236	10,025	38 %	4,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,236	10,025	38 %	4,584

Reasons for over/under performance: Inadequate funds to support the Planning and budgeting process both at Higher and Lower Local Government level

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	7,600	95 %	1,285
221011 Printing, Stationery, Photocopying and Binding	2,000	2,087	104 %	1,000
227001 Travel inland	5,625	5,625	100 %	2,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,625	15,312	98 %	5,097
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,625	15,312	98 %	5,097

Reasons for over/under performance: Delay in accessing requested funds from the bank

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	Monitoring and supervision done by DEC, RDC and DTPC, Project Appraisals carried out		Monitoring and supervision done by DEC, RDC and DTPC, Project Appraisals carried out
281504 Monitoring, Supervision & Appraisal of capital works	21,000	17,285	82 %	0
312101 Non-Residential Buildings	32,000	0	0 %	0

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312203 Furniture & Fixtures	21,883	2,935	13 %	2,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,883	20,220	47 %	2,935
Donor Dev:	32,000	0	0 %	0
Total:	74,883	20,220	27 %	2,935
Reasons for over/under performance:	Inadequate funds for Monitoring and supervision by stakeholders			
<i>Total For Planning : Wage Rect:</i>	<i>42,896</i>	<i>31,044</i>	<i>72 %</i>	<i>8,213</i>
<i>Non-Wage Reccurent:</i>	<i>83,361</i>	<i>61,044</i>	<i>73 %</i>	<i>28,998</i>
<i>GoU Dev:</i>	<i>42,883</i>	<i>20,220</i>	<i>47 %</i>	<i>2,935</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>112,308</i>	<i>55.8 %</i>	<i>40,146</i>

Vote:547 Pader District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Staff Salaries paid , Bicycle allowance paid		Four staff salaries paid	Staff salaries paid and Bicycle allowance paid
211101 General Staff Salaries	30,400	25,631	84 %		6,746
Wage Rect:	30,400	25,631	84 %		6,746
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,400	25,631	84 %		6,746
Reasons for over/under performance:	Nil				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 11 Sub-counties Audited,	(4) All sub counties audited, schools audited, health centers audited and audit of all departments		()	(1)All sub counties audited, schools audited, health centers audited and audit of all departments
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker	(07/30/2019) Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker		()	(2019-07-30)Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker
Non Standard Outputs:	Audits of Primary schools and Secondary schools, Boar d of Survey conducted, Health Centers conducted and district department audits conducted	Audit of District Departments, LLGs , Secondary Schools, Primary Schools and Health Units done.		Quarterly audits of District departments conducted, primary and secondary schools conducted and health units conducted	Quarterly Audit of District Departments, LLG s , Secondary schools, Primary Schools and Health Units
221011 Printing, Stationery, Photocopying and Binding	2,012	9,111	453 %		268
227001 Travel inland	20,236	18,122	90 %		3,698
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,248	27,233	122 %		3,966
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,248	27,233	122 %		3,966

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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: Inadequate funds for Audit of all Government Units					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	capital development projects supervised and monitored	A laptop computer purchased			A laptop computer purchased
281504 Monitoring, Supervision & Appraisal of capital works	5,000	2,916	58 %		2,916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	2,916	58 %		2,916
Donor Dev:	0	0	0 %		0
Total:	5,000	2,916	58 %		2,916
Reasons for over/under performance: Delay in receipt of funds requested					
Total For Internal Audit : Wage Rect:	30,400	25,631	84 %		6,746
Non-Wage Reccurent:	22,248	27,233	122 %		3,966
GoU Dev:	5,000	2,916	58 %		2,916
Donor Dev:	0	0	0 %		0
Grand Total:	57,648	55,781	96.8 %		13,628

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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
LCIII : Atanga				1,465,467	521,645
Sector : Agriculture				12,313	9,680
<i>Programme : District Production Services</i>				12,313	9,680
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				8,813	7,500
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kal Lacekocot trading centre	Sector Development Grant		8,813	7,500
<i>Output : Cattle dip construction</i>				3,500	2,180
Item : 312104 Other Structures					
Construction Services - New Structures-402	Gojani Wil Pii Ngora village	Sector Development Grant		3,500	2,180
Sector : Works and Transport				130,738	23,648
<i>Programme : District, Urban and Community Access Roads</i>				130,738	23,648
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,238	13,238
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>				117,500	10,410
Item : 263367 Sector Conditional Grant (Non-Wage)					
Atanga-Bolo-Lagile	Lawiye Adul Atanga-NBolo-Lagile	Other Transfers from Central Government		117,500	10,410
Sector : Education				805,086	97,683
<i>Programme : Pre-Primary and Primary Education</i>				591,123	61,119
Higher LG Services					
<i>Output : Primary Teaching Services</i>				533,235	0
Item : 211101 General Staff Salaries					
-	Ngotto Barayom P/S	Sector Conditional Grant (Wage)	68,279	0
-	Gojani Lacekocot P/S	Sector Conditional Grant (Wage)	138,352	0

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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					
Output : Primary Schools Services UPE (LLS)				57,888	61,119
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARAYOM P.S	Ngotto Barayom P.S	Sector Conditional Grant (Non-Wage)		6,237	4,454
LACEKO-COT P.S	Gojani LACEKO-COT P.S	Sector Conditional Grant (Non-Wage)		14,408	15,777
LACOR P.S	Kal Lacor P.S	Sector Conditional Grant (Non-Wage)		5,713	6,256
LAPAK P.S	Ngotto LAPAK P.S	Sector Conditional Grant (Non-Wage)		6,052	6,627
LAWIYEADUL P.S	Ngotto LAWIYEADUL P.S	Sector Conditional Grant (Non-Wage)		6,092	6,671
OPATTE P.S	Opatte OPATTE P.S	Sector Conditional Grant (Non-Wage)		6,172	6,759
RWOT-AWICH P.S	Kal RACKOKO P.S	Sector Conditional Grant (Non-Wage)		7,839	8,688
Wilakado P.S	Ngotto Wilakado P.S	Sector Conditional Grant (Non-Wage)		5,375	5,886
Programme : Secondary Education				213,963	36,564
Higher LG Services					
Output : Secondary Teaching Services				178,557	0
Item : 211101 General Staff Salaries					
-	Gojani Atanga S.S	Sector Conditional Grant (Wage)		178,557	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				35,406	36,564
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATANGA S.S	Gojani Atanga SSS	Sector Conditional Grant (Non-Wage)		35,406	36,564
Sector : Health				517,330	390,634
Programme : Primary Healthcare				517,330	390,634

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,400	7,702
Item : 291001 Transfers to Government Institutions				
Atanga Health Centre III.	Gojani Atanga Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	7,702
Lapul Ocwida Health Centre III.	Opatte Lapul Ocwida Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	0
Lawiye Adul Health Centre II.	Lawiye Adul Lawiye Adul Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			504,930	382,932
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	350,790
Building Construction - Latrines-237	Opatte Lapul - Ocwida HC II	Sector Development Grant	54,000	32,142
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
LCIII : Pader kilak			314,547	70,308
Sector : Agriculture			3,400	3,300
Programme : District Production Services			3,400	3,300
Capital Purchases				
Output : Livestock market construction			3,400	3,300
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kilak Kilak corner trading centre	Sector Development Grant	3,400	3,300
Sector : Works and Transport			17,482	8,332
Programme : District, Urban and Community Access Roads			17,482	8,332
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,382	8,332
Item : 263104 Transfers to other govt. units (Current)				
Pader Sub county	Kilak Sub county HQ	Other Transfers from Central Government	8,382	8,332
Output : District Roads Maintenance (URF)			9,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acholpii-Harambee	Tyer Acholpii-Harambee	Other Transfers from Central Government	2,600	0
Kilak-Ongany-Koyolalogi	Ongany Kilak-Ongany- Koyolalogi	Other Transfers from Central Government	6,500	0
Sector : Education			262,024	31,782
Programme : Pre-Primary and Primary Education			262,024	31,782
Higher LG Services				
Output : Primary Teaching Services			233,092	0
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					
Output : Primary Schools Services UPE (LLS)				28,932	31,782
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGAGO REFUGEE P.S	Tyer Agago Refugees P.S	Sector Conditional Grant (Non-Wage)		7,436	8,243
AGORA P.S	Kilak Agora P.S	Sector Conditional Grant (Non-Wage)		6,172	6,759
KILAK CORNER P.S	Kilak Kilak Corner P.S	Sector Conditional Grant (Non-Wage)		10,141	11,105
PADER ONGANY P.S	Ongany PADER OGOM P.S	Sector Conditional Grant (Non-Wage)		5,182	5,675
Sector : Health				5,600	7,702
Programme : Primary Healthcare				5,600	7,702
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				5,600	7,702
Item : 291001 Transfers to Government Institutions					
Kilak Health Centre III.	Kilak Kilak Health Centre III.	Sector Conditional Grant (Non-Wage)		5,600	7,702
Sector : Water and Environment				26,041	19,192
Programme : Rural Water Supply and Sanitation				26,041	19,192
Capital Purchases					
Output : Borehole drilling and rehabilitation				26,041	19,192
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Ogwil ogwill central	Sector Development , Grant		21,091	19,192
Construction Services - Civil Works-392	Ongany ongany	Sector Development , Grant		4,950	19,192
LCIII : Lapul				1,446,039	412,215
Sector : Agriculture				8,800	0
Programme : Agricultural Extension Services				8,800	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				8,800	0

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koyo Sub county head quarters	Sector Development Grant	8,800	0
Sector : Works and Transport			33,080	15,780
Programme : District, Urban and Community Access Roads			33,080	15,780
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,780	15,780
Item : 263104 Transfers to other govt. units (Current)				
Lapul sub county	Ogole Sub county HQ	Other Transfers from Central Government	15,780	15,780
Output : District Roads Maintenance (URF)			17,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koyolalogi-Bolo-Awere	Koyo Koyolalogi-Bolo-Awere	Other Transfers from Central Government	8,500	0
Lapul-Atanga (Rolled)	Atoo Lapul-Atanga (Rolled)	Other Transfers from Central Government	8,800	0
Sector : Education			1,386,609	387,201
Programme : Pre-Primary and Primary Education			905,063	113,728
Higher LG Services				
Output : Primary Teaching Services			824,404	0
Item : 211101 General Staff Salaries				
-	Koyo Gore P/S	Sector Conditional Grant (Wage)	48,272	0
-	Koyo Koyo Lalogi P/S	Sector Conditional Grant (Wage)	58,892	0
-	Lukaci Lanyatido P/S	Sector Conditional Grant (Wage)	58,404	0
-	Atoo Lapul Gweng Obura P/S	Sector Conditional Grant (Wage)	64,780	0
-	Atoo Lapul P/S	Sector Conditional Grant (Wage)	52,122	0
-	Atoo LapulST.marys P/S	Sector Conditional Grant (Wage)	58,947	0
-	Ogole Oweka P/S	Sector Conditional Grant (Wage)	65,094	0
-	Ogole Pajule Lacani P/S	Sector Conditional Grant (Wage)	144,956	0
-	Ogole Pajule P/S	Sector Conditional Grant (Wage)	123,647	0

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-	Ogole Papaa P/S	Sector Conditional Grant (Wage)	149,290	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,659	113,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORE P.S	Koyo Gorw P.S	Sector Conditional Grant (Non-Wage)	7,911	8,663
KOYOLALOGI P.S	Koyo KOYOLALOGI P.S	Sector Conditional Grant (Non-Wage)	7,646	8,372
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	4,165
LAPUL P.S	Atoo LAPUL P.S	Sector Conditional Grant (Non-Wage)	7,791	8,531
LAPUL ST.MARY P.S	Atoo LAPUL ST.MARY P.S	Sector Conditional Grant (Non-Wage)	6,309	6,909
OWEKA P.S	Ogole OWEKA P.S	Sector Conditional Grant (Non-Wage)	6,905	7,561
PAJULE LACANI P.S	Ogole PAJULE LACANI P.S	Sector Conditional Grant (Non-Wage)	10,190	41,158
PAJULE P.S	Ogole PAJULE P.S	Sector Conditional Grant (Non-Wage)	10,608	11,477
PAPA P.S	Ogole PAPA P.S	Sector Conditional Grant (Non-Wage)	10,085	11,043
Programme : Secondary Education			358,953	150,580
Higher LG Services				
Output : Secondary Teaching Services			213,139	0
Item : 211101 General Staff Salaries				
-	Ogole Pajule SS	Sector Conditional Grant (Wage)	213,139	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,814	150,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE COLLEGE SCHOOL	Ogole PAJULE COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	59,754	61,707
PAJULE S.S	Ogole PAJULE S.S	Sector Conditional Grant (Non-Wage)	86,060	88,873
Programme : Skills Development			122,593	122,893

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Lower Local Services				
Output : Skills Development Services			122,593	122,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE TECHNICAL	Ogole PAJULE TECHNICAL	Sector Conditional Grant (Non-Wage)	122,593	122,893
Sector : Health			12,600	9,233
Programme : Primary Healthcare			12,600	9,233
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,600	5,229
Item : 263104 Transfers to other govt. units (Current)				
Mary immaculate HCIII	Ogole Pajule Misson	Sector Conditional Grant (Non-Wage)	4,600	5,229
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	4,005
Item : 291001 Transfers to Government Institutions				
Alim Health Centre II.	Lukaci Alim Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	2,002
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	2,002
Sector : Water and Environment			4,950	0
Programme : Rural Water Supply and Sanitation			4,950	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,950	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Atoo Gweng obura p/s	Sector Development Grant	4,950	0
LCIII : Awere			1,247,728	165,915
Sector : Agriculture			17,000	0
Programme : District Production Services			17,000	0
Capital Purchases				
Output : Cattle dip construction			17,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bolo Bolo Agweng village	Sector Development Grant	17,000	0
Sector : Works and Transport			23,982	16,592

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Programme : District, Urban and Community Access Roads			23,982	16,592
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,592	16,592
Item : 263104 Transfers to other govt. units (Current)				
Awere Sub county	Angole Sub county HQ	Other Transfers from Central Government	16,592	16,592
Output : District Roads Maintenance (URF)			7,390	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lamincila-Atup-Kilak	Lagile Lamincila-Atup-Kilak	Other Transfers from Central Government	4,500	0
Pida-Laboye	Lagile Pida-Laboye	Other Transfers from Central Government	2,890	0
Sector : Education			1,171,505	118,425
Programme : Pre-Primary and Primary Education			921,119	79,477
Higher LG Services				
Output : Primary Teaching Services			845,326	0
Item : 211101 General Staff Salaries				
-	Angole Angole P/s	Sector Conditional Grant (Wage)	57,339	0
-	Angole Atede P/S	Sector Conditional Grant (Wage)	54,871	0
-	Bolo Bolo Agweng P/S	Sector Conditional Grant (Wage)	75,654	0
-	Bolo Bolo P/S	Sector Conditional Grant (Wage)	68,852	0
-	Lagile Laboyr P/S	Sector Conditional Grant (Wage)	44,195	0
-	Lagile Lagile P/S	Sector Conditional Grant (Wage)	133,114	0
-	Lagile Lamincila P/S	Sector Conditional Grant (Wage)	66,562	0
-	Rackoko Lunyiri P/S	Sector Conditional Grant (Wage)	74,076	0
-	Angole Lutini P/S	Sector Conditional Grant (Wage)	41,986	0
-	Rackoko Rackoko P/S	Sector Conditional Grant (Wage)	144,230	0
-	Bolo St. Kizito P/S	Sector Conditional Grant (Wage)	84,448	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,794	79,477

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BOLO AGWENG P.S.	Bolo	Sector Conditional Grant (Non-Wage)	6,615	4,724
ANGOLE P.S	Angole Angole P.S	Sector Conditional Grant (Non-Wage)	4,981	5,454
ATEDE P.S	Angole Atede P.S	Sector Conditional Grant (Non-Wage)	6,011	6,583
BOLO P.S	Bolo Bolo P.S	Sector Conditional Grant (Non-Wage)	6,865	7,517
LABOYE P.S	Lagile Laboye P.S	Sector Conditional Grant (Non-Wage)	6,655	7,288
LAGILE P.S	Lagile Lagile P.S	Sector Conditional Grant (Non-Wage)	11,574	12,674
LAMINCHILA PARENT P.S	Lagile LAMINCHILA PARENT P.S	Sector Conditional Grant (Non-Wage)	5,995	6,565
LUNYIRI P.S	Rackoko Lunyiri P.S	Sector Conditional Grant (Non-Wage)	5,206	5,501
Lutini P/S	Angole Lutini P/S	Sector Conditional Grant (Non-Wage)	5,319	5,824
RACKOKO P.S	Rackoko RACKOKO P.S	Sector Conditional Grant (Non-Wage)	8,153	8,928
St. Kizito P/S	Bolo St. Kizito P/S	Sector Conditional Grant (Non-Wage)	8,418	8,418
Programme : Secondary Education			250,386	38,948
Higher LG Services				
Output : Secondary Teaching Services			189,786	0
Item : 211101 General Staff Salaries				
-	Rackoko Rackoko Comprehensive S.S	Sector Conditional Grant (Wage)	189,786	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,600	38,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
RACKOKO COMPRESSIVE S	Rackoko Rackoko Comprehensive SS	Sector Conditional Grant (Non-Wage)	60,600	38,948
Sector : Health			9,200	11,707
Programme : Primary Healthcare			9,200	11,707
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,200	11,707
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	7,702
Bolo Health Centre II.	Bolo Bolo Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	2,002
Lagile Health Centre II.	Lagile Lagile Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	2,002
Sector : Water and Environment			26,041	19,192
Programme : Rural Water Supply and Sanitation			26,041	19,192
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,041	19,192
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Rackoko ogwangobone	Sector Development , Grant	21,091	19,192
Construction Services - Civil Works- 392	Lagile wiweng	Sector Development , Grant	4,950	19,192
LCIII : Puranga			1,262,142	307,169
Sector : Works and Transport			296,893	119,479
Programme : District, Urban and Community Access Roads			296,893	119,479
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,883	15,933
Item : 263104 Transfers to other govt. units (Current)				
Puranga Sub county	Laminajiko Puranga Sub county	Other Transfers from Central Government	15,883	15,933
Output : District Roads Maintenance (URF)			108,560	36,305
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				
Output : Rural roads construction and rehabilitation			172,450	67,241
Item : 312103 Roads and Bridges				

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Roads and Bridges - Contracts-1562	Oret Ogonyo-Odunm	Sector Development Grant	172,450	67,241
Sector : Education			928,590	156,525
Programme : Pre-Primary and Primary Education			696,422	103,203
Higher LG Services				
Output : Primary Teaching Services			599,425	0
Item : 211101 General Staff Salaries				
-	Parwech Adongkena P/S	Sector Conditional Grant (Wage)	69,029	0
-	Aringa Aringa P/S	Sector Conditional Grant (Wage)	41,534	0
-	Aringa Lakoga P/S	Sector Conditional Grant (Wage)	47,579	0
-	Oret 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				
Output : Primary Schools Services UPE (LLS)			96,997	103,203
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	5,860
OGONYO P.S	Apwo	Sector Conditional Grant (Non-Wage)	7,638	5,455
TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	5,842	4,172
ABALOKODI P.S	Laminajiko AbalokodiP.S	Sector Conditional Grant (Non-Wage)	6,156	6,741
ARINGA P.S	Aringa Aringa P.S	Sector Conditional Grant (Non-Wage)	5,480	6,001
AWERE LAKOGA P.S	Apwo Awere Lakoga P.S	Sector Conditional Grant (Non-Wage)	6,374	6,979
LAKOGA P.S	Aringa Lakoga P.S	Sector Conditional Grant (Non-Wage)	6,527	7,147

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LAMINAJIKO P.S	Apwo Laminajiko P.S	Sector Conditional Grant (Non-Wage)	7,927	8,681
LAMINICWIDA P.S	Laminicwida LAMINICWIDA P.S	Sector Conditional Grant (Non-Wage)	4,409	4,828
LOBOROM P.S	Oret LOBOROM P.S	Sector Conditional Grant (Non-Wage)	7,678	8,407
LUDEL P.S	Parwech LUDEL P.S	Sector Conditional Grant (Non-Wage)	6,744	7,385
ODUM P.S	Oret ODUM P.S	Sector Conditional Grant (Non-Wage)	6,510	7,129
ORET CENTRAL P.S	Oret ORET CENTRAL P.S	Sector Conditional Grant (Non-Wage)	5,391	5,904
Pope Paul P/S	Parwech Pope Paul P/S	Sector Conditional Grant (Non-Wage)	7,791	8,531
PURANGA P.S	Parwech PURANGA P.S	Sector Conditional Grant (Non-Wage)	7,179	7,638
Programme : Secondary Education			232,168	53,322
Higher LG Services				
Output : Secondary Teaching Services			180,534	0
Item : 211101 General Staff Salaries				
-	Parwech Puranga S.S	Sector Conditional Grant (Wage)	180,534	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,634	53,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
PURANGA S.S	Parwech PURANGA S.S	Sector Conditional Grant (Non-Wage)	51,634	53,322
Sector : Health			12,400	8,805
Programme : Primary Healthcare			12,400	8,805
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,400	8,805
Item : 291001 Transfers to Government Institutions				
Ogonyo Health Centre III.	Apwo Ogonyo Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	2,002
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	6,802
Sector : Water and Environment			24,260	22,361
Programme : Rural Water Supply and Sanitation			21,091	19,192

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Capital Purchases				
Output : Borehole drilling and rehabilitation			21,091	19,192
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Aringa ogulum	Sector Development Grant	21,091	19,192
Programme : Natural Resources Management			3,169	3,169
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,169	3,169
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
Environmental screening and compliance monitoring	Parwech Pader	District Discretionary Development Equalization Grant	0	2,169
LCIII : Pajule			1,655,900	267,907
Sector : Works and Transport			110,901	36,877
Programme : District, Urban and Community Access Roads			110,901	36,877
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,933	18,933
Item : 263104 Transfers to other govt. units (Current)				
Pajule Sub County	Palenga Pajule Sub county	Other Transfers from Central Government	18,933	18,933
Output : District Roads Maintainence (URF)			91,968	17,944
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
Sector : Education			1,468,383	154,226
Programme : Pre-Primary and Primary Education			937,703	107,094
Higher LG Services				
Output : Primary Teaching Services			837,303	0
Item : 211101 General Staff Salaries				
-	Paiula Alim P/S	Sector Conditional Grant (Wage)	51,517	0

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-	Palenga Amoko Lagwai P/S	Sector Conditional Grant (Wage)	44,347	0
-	Palenga Angakotoke P/S	Sector Conditional Grant (Wage)	74,549	0
-	Oryang Awal P/S	Sector Conditional Grant (Wage)	53,776	0
-	Ogago Kibong P/S	Sector Conditional Grant (Wage)	62,927	0
Lacektar P/S	Palwo Lacektar P/S	Sector Conditional Grant (Wage)	44,702	0
-	Paiula Lamog Omeny Ki Mac P/S	Sector Conditional Grant (Wage)	36,790	0
-	Palenga Lamogi Palenga P/S	Sector Conditional Grant (Wage)	56,248	0
-	Ogago Lanyatono P/S	Sector Conditional Grant (Wage)	50,373	0
-	Ogago Loyonyero P/S	Sector Conditional Grant (Wage)	47,877	0
-	Palwo Ociga P/S	Sector Conditional Grant (Wage)	43,728	0
-	Otok Oguta P/S	Sector Conditional Grant (Wage)	50,436	0
-	Oryang Otok P/S	Sector Conditional Grant (Wage)	34,013	0
-	Paiula Paiula P/S	Sector Conditional Grant (Wage)	55,702	0
-	Palwo St Joseph P/S	Sector Conditional Grant (Wage)	74,698	0
-	Palenga Wangduku P/S	Sector Conditional Grant (Wage)	55,619	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,400	107,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUTA P.S	Otok	Sector Conditional Grant (Non-Wage)	7,477	5,340
ALIM P.S	Paiula Alim P.S	Sector Conditional Grant (Non-Wage)	5,198	5,692
AMOKO-LAGWAI P.S	Palenga Ampkolagwai P.S	Sector Conditional Grant (Non-Wage)	5,552	6,080
ANGAKOTOKE P.S	Palenga Angakotokde P.S	Sector Conditional Grant (Non-Wage)	6,084	6,662
AWAL P.S	Oryang Awal P.S	Sector Conditional Grant (Non-Wage)	6,060	6,635
KIBONGA P.S	Ogago Kibong P.S	Sector Conditional Grant (Non-Wage)	4,377	4,793
LAMOGI PALENGA P.S	Palenga LAMOGI PALENGA P.S	Sector Conditional Grant (Non-Wage)	7,307	8,002

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LAMOGI-OMENY KI-MAC P.S	Paiula LAMOGI-OMENY KI-MAC P.S	Sector Conditional Grant (Non-Wage)	6,261	6,856
LANYATONO P.S	Ogago LANYATONO P.S	Sector Conditional Grant (Non-Wage)	6,994	7,658
LOYONYERO P.S	Ogago LOYONYERO P.S	Sector Conditional Grant (Non-Wage)	5,834	6,389
OCIGA P.S	Palwo OCIGA P.S	Sector Conditional Grant (Non-Wage)	5,512	6,036
OGAGO P.S	Ogago OGAGO P.S	Sector Conditional Grant (Non-Wage)	6,808	7,455
OTOK P.7 SCHOOL	Oryang Otok P.S	Sector Conditional Grant (Non-Wage)	5,416	5,930
PAIULA P.S	Paiula PAIULA P.S	Sector Conditional Grant (Non-Wage)	8,306	9,095
ST. JOSEPH P.S	Palwo ST. JOSEPH P.S	Sector Conditional Grant (Non-Wage)	5,391	5,904
WANDUKU P.S	Palenga WANDUKU P.S	Sector Conditional Grant (Non-Wage)	7,823	8,566
Programme : Secondary Education			522,445	47,133
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			372,641	23,119
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	23,119
Building Construction - Schools-256	Palenga Pajule Seed SEcondary School	Sector Development Grant	263,507	0
Output : Administration block rehabilitation			149,804	24,014
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	24,014
Building Construction - Offices-248	Palenga Pajule Seed Secondary School	Sector Development Grant	116,535	0
Programme : Education & Sports Management and Inspection			8,234	0
Capital Purchases				
Output : Administrative Capital			8,234	0
Item : 312101 Non-Residential Buildings				

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Monitoring of construction at Pajule Seed SS	Palenga Pajule Seed SS	Sector Development Grant	8,234	0
Sector : Health			55,526	57,612
Programme : Primary Healthcare			55,526	57,612
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,224	35,431
Item : 291001 Transfers to Government Institutions				
Ogago Health Centre II.	Palenga Ogago Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	2,002
Oguta Health Centre II.	Otok Oguta Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	2,002
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	2,002
Pajule Health Centre IV.	Palwo Pajule Health Centre IV.	Sector Conditional Grant (Non-Wage)	24,424	29,424
Capital Purchases				
Output : Administrative Capital			26,302	22,181
Item : 312101 Non-Residential Buildings				
Completion and Retention of OPD Block.	Palwo Pajule HC IV	Sector Development Grant	22,306	22,181
Retention for Completion of Flush Toilet.	Palwo Pajule HC IV.	Sector Development Grant	3,997	0
Sector : Water and Environment			21,091	19,192
Programme : Rural Water Supply and Sanitation			21,091	19,192
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,091	19,192
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ogago bargoma	Sector Development Grant	21,091	19,192
LCIII : Acholibur			746,548	131,750
Sector : Agriculture			3,500	2,166
Programme : District Production Services			3,500	2,166
Capital Purchases				
Output : Cattle dip construction			3,500	2,166
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Gem Onyot Otture okang village	Sector Development Grant	3,500	2,166
Sector : Works and Transport			11,148	11,148
Programme : District, Urban and Community Access Roads			11,148	11,148
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,148	11,148
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
Sector : Education			706,117	93,799
Programme : Pre-Primary and Primary Education			505,711	61,806
Higher LG Services				
Output : Primary Teaching Services			448,931	0
Item : 211101 General Staff Salaries				
-	Gem-Central Achoilibur P/S	Sector Conditional Grant (Wage)	143,356	0
-	Gem-Onyot Acutumer P/S	Sector Conditional Grant (Wage)	47,704	0
-	Gem-Onyot Adoo P/S	Sector Conditional Grant (Wage)	49,288	0
-	Gem-Onyot Labworomor P/S	Sector Conditional Grant (Wage)	36,720	0
-	Ogago Lukwor North P/S	Sector Conditional Grant (Wage)	49,209	0
-	Gem-Onyot Okinga P/S	Sector Conditional Grant (Wage)	66,171	0
-	Gem-Central Oyengyeng P/S	Sector Conditional Grant (Wage)	56,482	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,780	61,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR P.S	Gem-Central Acholibur P.S	Sector Conditional Grant (Non-Wage)	10,640	11,652
ACUTOMER P.S	Gem-Onyot Acutomer P.S	Sector Conditional Grant (Non-Wage)	8,620	9,069
ADOO P.S	Gem-Onyot Adoo P.S	Sector Conditional Grant (Non-Wage)	8,741	9,571
LABWOROMOR P.S	Gem-Onyot Labworomor P.S	Sector Conditional Grant (Non-Wage)	4,715	5,163
LUKOR NORTH P.S	Ogago Lukwor North P.S	Sector Conditional Grant (Non-Wage)	5,955	6,521
OKINGA P.S	Gem-Onyot OKINGA P.S	Sector Conditional Grant (Non-Wage)	9,980	10,929

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OYENG YENG P.S	Gem-Central OYENG YENG P.S	Sector Conditional Grant (Non-Wage)	8,129	8,901
Programme : Secondary Education			200,406	31,993
Higher LG Services				
Output : Secondary Teaching Services			169,425	0
Item : 211101 General Staff Salaries				
-	Ogago Acholibur S.S	Sector Conditional Grant (Wage)	169,425	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,981	31,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR SECONDARY SCHOOL	Ogago ACHOLI BUR SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	30,981	31,993
Sector : Health			1,200	2,002
Programme : Primary Healthcare			1,200	2,002
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,200	2,002
Item : 291001 Transfers to Government Institutions				
Okinga Health Centre II.	Gem Onyot Okinga Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	2,002
Sector : Water and Environment			24,583	22,635
Programme : Rural Water Supply and Sanitation			24,583	22,635
Capital Purchases				
Output : Construction of public latrines in RGCs			19,633	22,635
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gem Central acholibur main market	Sector Development Grant	19,633	22,635
Output : Borehole drilling and rehabilitation			4,950	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Gem Onyot Acut-omer north	Sector Development Grant	4,950	0
LCIII : Pader Town Council			2,496,378	1,157,460
Sector : Agriculture			112,375	16,971
Programme : Agricultural Extension Services			59,744	1,070
Capital Purchases				

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Output : Non Standard Service Delivery Capital			59,744	1,070
Item : 312301 Cultivated Assets				
Establish 4 acre model demo	Acoro District head quarters	Sector Development Grant	0	1,070
Cultivated Assets - Seedlings-426	Luna District headquarters	Sector Development Grant	59,744	0
Programme : District Production Services			52,631	15,901
Lower Local Services				
Output : Transfers to LG			13,860	0
Item : 291003 Transfers to Other Private Entities				
NSSF	Luna District head quarters	Other Transfers from Central Government	13,860	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,770	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Luna District head quarters	District Discretionary Development Equalization Grant	7,770	0
Materials and supplies - Assorted Materials-1163	Luna District head quarters	Sector Development , Grant	7,000	0
Output : Plant clinic/mini laboratory construction			24,001	15,901
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Luna District head quarters	District Discretionary Development Equalization Grant	19,301	15,901
Item : 312214 Laboratory and Research Equipment				
Lab equipment, chemicals and reagents	Luna District head quarters	District Discretionary Development Equalization Grant	4,700	0
Sector : Works and Transport			673,734	630,969
Programme : District, Urban and Community Access Roads			673,734	630,969
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			167,952	343,661
Item : 263104 Transfers to other govt. units (Current)				
Pader Town Council	Lagwai Pader Town Council	Other Transfers from Central Government	167,952	343,661

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Output : District Roads Maintenance (URF)			186,598	191,723
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
District Roads Committee	Luna District Roads Committee	Other Transfers from Central Government	12,032	3,350
Capital Purchases				
Output : Rural roads construction and rehabilitation			319,183	95,585
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lagwai Moro Adert, Jalon roads	Sector Development Grant	1,500	1,500
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	4,600
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	2,401
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
Sector : Education			949,964	288,416
Programme : Pre-Primary and Primary Education			683,931	217,066
Higher LG Services				
Output : Primary Teaching Services			460,082	0
Item : 211101 General Staff Salaries				
-	Acoro Apiri P/S	Sector Conditional Grant (Wage)	64,628	0
-	Acoro Lupwa Primary School	Sector Conditional Grant (Wage)	76,248	0
-	Acoro Olworngur P/S	Sector Conditional Grant (Wage)	122,630	0
-	Acoro Pagwari P/S	Sector Conditional Grant (Wage)	52,157	0

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-	Luna Paipir P/S	Sector Conditional Grant (Wage)	144,419	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,848	49,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIRI P.S	Acoro Apiri P.S	Sector Conditional Grant (Non-Wage)	5,915	6,477
LUPWA P.S	Acoro LUPWA P.S	Sector Conditional Grant (Non-Wage)	5,086	5,569
Olworngur P/S	Acoro Olworngur P/S	Sector Conditional Grant (Non-Wage)	9,795	10,726
PADER KILAK P.S	Lagwai PADER KILAK P.S	Sector Conditional Grant (Non-Wage)	5,826	6,380
PAGWARI P.S	Acoro PAGWARI P.S	Sector Conditional Grant (Non-Wage)	4,619	5,057
PAIPIR P.S	Luna PAIPIR P.S	Sector Conditional Grant (Non-Wage)	10,608	15,753
Capital Purchases				
Output : Non Standard Service Delivery Capital			160,000	159,992
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Luna Education Department	Sector Development Grant	160,000	159,992
Output : Latrine construction and rehabilitation			22,000	7,112
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lagwai Pader Kilak Primary School	Sector Development Grant	22,000	7,112
Programme : Secondary Education			236,033	71,350
Higher LG Services				
Output : Secondary Teaching Services			166,941	0
Item : 211101 General Staff Salaries				
-	Lagwai Lagwai Seed S.S	Sector Conditional Grant (Wage)	166,941	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,092	71,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGWAI SEED S.S	Lagwai LAGWAI SEED S.S	Sector Conditional Grant (Non-Wage)	69,092	71,350
Programme : Education & Sports Management and Inspection			30,000	0
Capital Purchases				

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Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Training of SMC in 30 worst performing QEI selected schools	Luna Paader District Headquarter	External Financing	14,264	0
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 Heaquarter	External Financing	6,360	0
Sector : Health			199,419	21,178
Programme : Primary Healthcare			38,305	7,702
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,600	7,702
Item : 291001 Transfers to Government Institutions				
Pader Health Centre III.	Luna Pader Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	7,702
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			32,705	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Luna District Health Office	District Discretionary Development Equalization Grant	14,843	0
Construction Services - Maintenance and Repair-400	Luna District Health Office	Sector Development Grant	17,862	0
Programme : Health Management and Supervision			161,114	13,476
Capital Purchases				
Output : Administrative Capital			161,114	13,476
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
Sector : Water and Environment			103,695	97,663

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Programme : Rural Water Supply and Sanitation			84,695	78,663
Capital Purchases				
Output : Borehole drilling and rehabilitation			84,695	78,663
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Luna Water department	Transitional Development Grant	21,053	12,355
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	27,148
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	16,824
Item : 312101 Non-Residential Buildings				
Water quality testing materials and Supplies	Luna Pader District(Water department)	District Discretionary Development Equalization Grant	16,849	16,849
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	5,488
Programme : Natural Resources Management			19,000	19,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,000	19,000
Item : 311101 Land				
Land, Infrastructure and Forestry	Luna Pader	District Discretionary Development Equalization Grant	0	17,465
Real estate services - Allowances and Facilitation-1514	Luna Pader	District Discretionary Development Equalization Grant	19,000	1,535
Sector : Social Development			170,089	0
Programme : Community Mobilisation and Empowerment			170,089	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			170,089	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
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
Sector : Public Sector Management			270,400	87,646
Programme : District and Urban Administration			195,517	67,426
Capital Purchases				
Output : Administrative Capital			195,517	67,426
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	38,800
Item : 312104 Other Structures				
Construction Services - Offices-403	Luna DSC office block (renovation)	District Discretionary Development Equalization Grant	70,000	0

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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	5,000
Programme : Local Government Planning Services			74,883	20,220
Capital Purchases				
Output : Administrative Capital			74,883	20,220
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
Monitoring of DDEG Projects	Luna District wide	District Discretionary Development Equalization Grant	0	0
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	2,935
Sector : Accountability			16,703	14,616
Programme : Financial Management and Accountability(LG)			11,703	11,700
Capital Purchases				
Output : Administrative Capital			11,703	11,700
Item : 312101 Non-Residential Buildings				
Abstract both revenue and expenditure	Luna H/Q	District Discretionary Development Equalization Grant	2,000	2,000
cash boooks	Luna H/Q	District Discretionary Development Equalization Grant	2,000	2,000
Ledger books both revenue and expenditure	Luna H/Q	District Discretionary Development Equalization Grant	1,250	1,250

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procurement of district official diary	Luna H/Q	District Discretionary Development Equalization Grant	3,203	3,203
Vote books	Luna H/Q	District Discretionary Development Equalization Grant	1,250	1,250
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Luna H/Q	District Discretionary Development Equalization Grant	2,000	1,997
Programme : Internal Audit Services			5,000	2,916
Capital Purchases				
Output : Administrative Capital			5,000	2,916
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision of projects	Luna All SubCounties	District Discretionary Development Equalization Grant	0	2,916
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Luna District Hqtrs and LLG	District Discretionary Development Equalization Grant	5,000	0
LCIII : Ogom			655,583	76,323
Sector : Agriculture			0	533
Programme : Agricultural Extension Services			0	533
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	533
Item : 312301 Cultivated Assets				
Establish 4-acre model	Ogom Ogom trading centre	Sector Development Grant	0	533
Sector : Works and Transport			140,087	16,389
Programme : District, Urban and Community Access Roads			140,087	16,389
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,854	7,854
Item : 263104 Transfers to other govt. units (Current)				
Ogom Sub county	Ogom DSub county HQ	Other Transfers from Central Government	7,854	7,854
Output : District Roads Maintenance (URF)			87,895	8,535
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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				
Output : Rural roads construction and rehabilitation			44,337	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Otong Olokilee-Aluka- Otingowiye	District Discretionary Development Equalization Grant	44,337	0
Sector : Education			504,947	57,475
Programme : Pre-Primary and Primary Education			500,559	57,475
Higher LG Services				
Output : Primary Teaching Services			429,774	0
Item : 211101 General Staff Salaries				
-	Ogom Ogom Telela P/S	Sector Conditional Grant (Wage)	55,979	0
-	Purkor Olamyera P/S	Sector Conditional Grant (Wage)	60,644	0
-	Otong Opolacen P/S	Sector Conditional Grant (Wage)	45,498	0
-	Kalangole Pader Aluka P/s	Sector Conditional Grant (Wage)	64,965	0
-	Purkor Pader Kineni P/S	Sector Conditional Grant (Wage)	75,604	0
-	Otong Pader Labongo P/S	Sector Conditional Grant (Wage)	72,577	0
-	Ogom Pader Ogom P/S	Sector Conditional Grant (Wage)	54,507	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,786	50,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM TELELA P.S	Ogom	Sector Conditional Grant (Non-Wage)	8,032	5,736
OLAMBHEYERA P.S	Purkor OLAMBHEYERA P.S	Sector Conditional Grant (Non-Wage)	6,945	7,605
OPOLACEN P.S.	Otong OPOLACEN P.S.	Sector Conditional Grant (Non-Wage)	5,037	5,516
PADER ALUKA P.S.	Kalangole PADER ALUKA P.S.	Sector Conditional Grant (Non-Wage)	6,261	6,856

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PADER KINENI P.S	Purkor PADER KINENI P.S	Sector Conditional Grant (Non-Wage)	8,757	9,589
PADER LABONGO P.S	Otong PADER LABONGO P.S	Sector Conditional Grant (Non-Wage)	6,398	7,006
PADER OGOM P.S	Ogom PADER OGOM P.S	Sector Conditional Grant (Non-Wage)	7,356	8,055
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	7,112
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Otong Opolacen Primary School	Sector Development Grant	22,000	7,112
Programme : Education & Sports Management and Inspection			4,388	0
Capital Purchases				
Output : Administrative Capital			4,388	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Otong Opolacen P/S	Sector Development Grant	4,388	0
Sector : Health			5,600	1,926
Programme : Primary Healthcare			5,600	1,926
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,600	1,926
Item : 291001 Transfers to Government Institutions				
Ogom Health Centre III.	Ogom Ogom Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	1,926
Sector : Water and Environment			4,950	0
Programme : Rural Water Supply and Sanitation			4,950	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,950	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Otong otumpili north	Sector Development Grant	4,950	0
LCIII : Angagura			424,663	61,070
Sector : Agriculture			25,800	0
Programme : Agricultural Extension Services			8,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,800	0

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kalawinya Sub county head quarters	Sector Development Grant	8,800	0
Programme : District Production Services			17,000	0
Capital Purchases				
Output : Cattle dip construction			17,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Burlobo Aringoyon village	District Discretionary Development Equalization Grant	17,000	0
Sector : Works and Transport			9,223	9,223
Programme : District, Urban and Community Access Roads			9,223	9,223
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,223	9,223
Item : 263104 Transfers to other govt. units (Current)				
Angagura Sub county	Kalawinya Sub county HQ	Other Transfers from Central Government	9,223	9,223
Sector : Education			382,841	44,145
Programme : Pre-Primary and Primary Education			382,841	44,145
Higher LG Services				
Output : Primary Teaching Services			342,527	0
Item : 211101 General Staff Salaries				
-	Bur-Lobo Akelikongo P/S	Sector Conditional Grant (Wage)	47,589	0
-	Kalawinya Angagura P/S	Sector Conditional Grant (Wage)	47,589	0
-	Pucota Aruu Falls P/S	Sector Conditional Grant (Wage)	34,441	0
-	Bur-Lobo Aswa army B. P/S	Sector Conditional Grant (Wage)	41,135	0
-	Pucota Jupa P/S	Sector Conditional Grant (Wage)	52,729	0
-	Pungole Laparanat P/S	Sector Conditional Grant (Wage)	74,265	0
-	Pucota Ogom P/s	Sector Conditional Grant (Wage)	44,780	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,314	44,145
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Acholi Ranch P/S	Bur-Lobo Acholi Ranch P/S	Sector Conditional Grant (Non-Wage)	3,870	4,238
AKELIKONGO P.S	Bur-Lobo Akelikongo	Sector Conditional Grant (Non-Wage)	5,907	6,468
ANGAGURA P.S	Kalawinya Angagura P.S	Sector Conditional Grant (Non-Wage)	5,883	6,442
ARUU FALIS P.S	Pucota Aruu FallsP.S	Sector Conditional Grant (Non-Wage)	4,433	4,855
ASWA BRIDGE ARMY P.S	Bur-Lobo Aswa Bridge Army P.S	Sector Conditional Grant (Non-Wage)	3,580	3,920
JUPA P.S	Pucota Jupa P.S	Sector Conditional Grant (Non-Wage)	3,870	4,238
LAPARANAT P.S	Pungole LAPARANAT P.S	Sector Conditional Grant (Non-Wage)	5,053	5,534
OGOM P.S	Pucota OGOM P.S	Sector Conditional Grant (Non-Wage)	7,718	8,452
Sector : Health			6,800	7,702
Programme : Primary Healthcare			6,800	7,702
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,800	7,702
Item : 291001 Transfers to Government Institutions				
Angagura Health Centre III.	Kalawinya Angagura Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	7,702
Aswa Ranch Health Centre II	Burlobo Aswa Ranch Health Centre II	Sector Conditional Grant (Non-Wage)	1,200	0
LCIII : Latanya			708,682	113,993
Sector : Works and Transport			23,264	13,014
Programme : District, Urban and Community Access Roads			23,264	13,014
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,014	13,014
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
Output : District Roads Maintenance (URF)			10,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acholibur-Latayi-Ngekidi	Dure Acholibur-Latayi- Ngekidi	Other Transfers from Central Government	7,250	0
Dagoiwayo-Oyuku	Ngekidi Dagoiwayo-Oyuku	Other Transfers from Central Government	3,000	0

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Sector : Education			546,027	66,579
Programme : Pre-Primary and Primary Education			526,071	63,079
Higher LG Services				
Output : Primary Teaching Services			468,730	0
Item : 211101 General Staff Salaries				
-	Golo Amoko P/S	Sector Conditional Grant (Wage)	45,518	0
-	Dure Dure P/S	Sector Conditional Grant (Wage)	83,626	0
-	Awee Lamin-nyim P/S	Sector Conditional Grant (Wage)	44,945	0
-	Ngekidi Latayi P/S	Sector Conditional Grant (Wage)	56,482	0
-	Latigi Latigi P/S	Sector Conditional Grant (Wage)	55,842	0
-	Latigi Porogali P/S	Sector Conditional Grant (Wage)	49,969	0
-	Ngekidi Wang Opok P/S	Sector Conditional Grant (Wage)	68,012	0
-	Golo Wiliwili P/s	Sector Conditional Grant (Wage)	64,336	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,341	63,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoko P/S	Golo Amoko P.S	Sector Conditional Grant (Non-Wage)	6,076	6,942
DURE P.S	Dure Dure P.S	Sector Conditional Grant (Non-Wage)	11,317	12,392
LAMIN-NYIM P.S	Awee LAMIN-NYIM P.S	Sector Conditional Grant (Non-Wage)	4,675	5,119
Latayi P/S	Ngekidi Latayi P/S	Sector Conditional Grant (Non-Wage)	7,018	7,685
LATIGI P.S	Latigi Latigi P.S	Sector Conditional Grant (Non-Wage)	6,245	6,838
POROGALI P.S	Latigi POROGALI P.S	Sector Conditional Grant (Non-Wage)	8,137	8,910
WANG OPOK P.S	Ngekidi WANG OPOK P.S	Sector Conditional Grant (Non-Wage)	5,794	6,345
WILI WILI P.S	Golo WILI WILI P.S	Sector Conditional Grant (Non-Wage)	8,080	8,848
Programme : Education & Sports Management and Inspection			19,956	3,500
Capital Purchases				
Output : Administrative Capital			19,956	3,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
Sector : Health			106,400	13,209
Programme : Primary Healthcare			106,400	13,209
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,400	13,209
Item : 291001 Transfers to Government Institutions				
Acholibur Health Centre III.	Dure Acholibur Health Centre III	Sector Conditional Grant (Non-Wage)	5,600	7,702
Dure Health Centre II.	Dure Dure Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
Latanya Health Centre II.	Golo Latanya Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	2,002
Latigi Health Centre II.	Latigi Latigi Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
Porogali Health Centre II.	Awée Porogali Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	2,002
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			96,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Latigi Latigi HC II	District Discretionary Development Equalization Grant	96,000	0
Sector : Water and Environment			32,991	21,192
Programme : Rural Water Supply and Sanitation			32,991	21,192
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,991	21,192
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awée market	Sector Development Grant	2,000	2,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Latigi latigi p/s	Sector Development ,, Grant	4,950	19,192
Construction Services - Civil Works-392	Awée okomo	Sector Development ,, Grant	4,950	19,192

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Construction Services - Civil Works-392	Ngekidi wangopok west	Sector Development ,, Grant	21,091	19,192
LCIII : Laguti			1,020,616	182,327
Sector : Agriculture			3,500	2,166
Programme : District Production Services			3,500	2,166
Capital Purchases				
Output : Cattle dip construction			3,500	2,166
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lapyem Amiilobo village	Sector Development Grant	3,500	2,166
Sector : Works and Transport			60,103	16,967
Programme : District, Urban and Community Access Roads			60,103	16,967
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,853	12,853
Item : 263104 Transfers to other govt. units (Current)				
Laguti sub county	Lapyem Sub county HQ	Other Transfers from Central Government	12,853	12,853
Output : District Roads Maintainence (URF)			29,750	4,114
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				
Output : Rural roads construction and rehabilitation			17,500	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Paibwor Wipolo-Kigwee	Sector Development Grant	17,500	0
Sector : Education			915,622	132,295
Programme : Pre-Primary and Primary Education			737,908	120,742
Higher LG Services				
Output : Primary Teaching Services			621,570	0
Item : 211101 General Staff Salaries				
-	Paibwor Amilobo P/S	Sector Conditional Grant (Wage) ,,,,,	98,326	0
-	Pakeyo Atanga P/S	Sector Conditional Grant (Wage) ,,,,,	135,552	0

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Laguti P/S	Lapyem Laguti P/S	Sector Conditional Grant (Wage)	65,684	0
-	Lapyem Lajeng P/S	Sector Conditional Grant (Wage) ,,,,,	98,944	0
-	Pakeyo Larego P/S	Sector Conditional Grant (Wage) ,,,,,	98,326	0
-	Lapyem Tumalyec P/S	Sector Conditional Grant (Wage) ,,,,,	72,368	0
-	Pakeyo Wipolo P/S	Sector Conditional Grant (Wage) ,,,,,	52,368	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,338	50,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMILOBO P.S	Paibwor Amilobo P.S	Sector Conditional Grant (Non-Wage)	5,987	6,556
ATANGA P.S	Pakeyo Atanga P.S	Sector Conditional Grant (Non-Wage)	8,145	8,919
LAGUTI P.S	Lapyem Laguti P.S	Sector Conditional Grant (Non-Wage)	8,241	9,025
LAJENG P.S	Lapyem LAJENG P.S	Sector Conditional Grant (Non-Wage)	7,283	7,975
LAREGO P.S	Pakeyo LAREGO P.S	Sector Conditional Grant (Non-Wage)	7,275	7,967
TUMALYEC P.S	Lapyem TUMALYEC P.S	Sector Conditional Grant (Non-Wage)	5,585	6,115
WIPOLO P.S	Pakeyo WIPOLO P.S	Sector Conditional Grant (Non-Wage)	3,822	4,185
Capital Purchases				
Output : Teacher house construction and rehabilitation			70,000	70,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lapyem Tumalyec P/S	District Discretionary Development Equalization Grant	70,000	70,000
Programme : Secondary Education			172,341	11,553
Higher LG Services				
Output : Secondary Teaching Services			161,154	0
Item : 211101 General Staff Salaries				
-	Paibwor Atanga Girls S.S	Sector Conditional Grant (Wage)	161,154	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			11,187	11,553
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ATANGA GIRLS S.S	Paibwor ATANGA GIRLS S.S	Sector Conditional Grant (Non-Wage)	11,187	11,553
Programme : Education & Sports Management and Inspection			5,373	0
Capital Purchases				
Output : Administrative Capital			5,373	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lapyem Tumalyec P/S	District Discretionary Development Equalization Grant	2,660	0
Monitoring, Supervision and Appraisal - Fuel-2180	Lapyem Tumalyec P/s	District Discretionary Development Equalization Grant	2,413	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Lapyem Tumalyec P/S	District Discretionary Development Equalization Grant	300	0
Sector : Health			10,400	11,707
Programme : Primary Healthcare			10,400	11,707
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,400	11,707
Item : 291001 Transfers to Government Institutions				
Amilobo Health Centre II.	Paibwor Amilobo Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	2,002
Laguti Health Centre III.	Lapyem Laguti Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	7,702
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	2,002
Sector : Water and Environment			30,991	19,192
Programme : Rural Water Supply and Sanitation			30,991	19,192
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,991	19,192
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lapyem acutomer north	Sector Development ,, Grant	4,950	19,192

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Construction Services - Civil Works-392	Paibwor laponno east	Sector Development ,, Grant	21,091	19,192
Construction Services - Civil Works-392	Paibwor lubwot	Sector Development ,, Grant	4,950	19,192
LCIII : Missing Subcounty			274,149	290,365
Sector : Education			274,149	290,365
Programme : Secondary Education			117,832	29,454
Higher LG Services				
Output : Secondary Teaching Services			89,310	0
Item : 211101 General Staff Salaries				
-	Missing Parish Achol-Pii Army S.S	Sector Conditional Grant (Wage)	89,310	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,522	29,454
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	29,454
Programme : Skills Development			156,317	260,911
Lower Local Services				
Output : Skills Development Services			156,317	260,911
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	156,700