
Vote:547 Pader District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Okumu Christopher

Date: 28/11/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	592,000	174,147	29%
Discretionary Government Transfers	4,011,352	1,121,470	28%
Conditional Government Transfers	18,696,151	5,037,538	27%
Other Government Transfers	5,631,106	192,009	3%
External Financing	1,081,152	0	0%
Total Revenues shares	30,011,761	6,525,165	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	209,048	41,930	35,190	20%	17%	84%
Internal Audit	59,584	16,662	16,322	28%	27%	98%
Trade, Industry and Local Development	83,041	22,803	7,648	27%	9%	34%
Administration	2,919,142	902,242	544,522	31%	19%	60%
Finance	299,103	76,448	65,636	26%	22%	86%
Statutory Bodies	742,034	122,603	99,659	17%	13%	81%
Production and Marketing	2,296,519	232,417	114,668	10%	5%	49%
Health	4,702,960	1,028,339	876,928	22%	19%	85%
Education	13,138,786	3,451,859	2,588,307	26%	20%	75%
Roads and Engineering	1,504,944	400,784	94,953	27%	6%	24%
Water	331,505	105,690	20,780	32%	6%	20%
Natural Resources	172,567	46,402	27,980	27%	16%	60%
Community Based Services	3,552,529	76,983	48,864	2%	1%	63%
Grand Total	30,011,761	6,525,165	4,541,457	22%	15%	70%
<i>Wage</i>	<i>14,845,933</i>	<i>3,711,483</i>	<i>3,197,169</i>	<i>25%</i>	<i>22%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>10,533,595</i>	<i>1,629,988</i>	<i>1,020,076</i>	<i>15%</i>	<i>10%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>3,551,081</i>	<i>1,183,694</i>	<i>324,212</i>	<i>33%</i>	<i>9%</i>	<i>27%</i>
<i>External Financing</i>	<i>1,081,152</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Pader District Local Government during Q1 FY 2019/20 received 22% of its annual budget (Ugx. 6,538,415,000 out of UGX. 30,011,761,000). Of the funds received, locally raised revenue amounted to Ugx. 187,397,000. Discretionary Government Transfers amounted to Ugx. 1,121,470,000. Conditional Government Transfers amounted to Ugx. 5,037,538,000. Other Government transfers which include NNUSAF III, PRELNOR, UWEP and YLP performed poorly with a receipt of 3% (Ugx.192, 009,000. out of approved budget of 5,631,106). External Financing had a receipt of only 0% i.e. no development Partners extended direct monetary support to the district during Q1 but others gave off budget support to the departments of Health, Education and Community Based Services. The District spent only 65% of the funds received with Roads and Engineering department having the least performance of only 7%. This is because all their investment projects plus projects in all the other departments is being procured Out of funds received (Ugx. 6,525,047,000) by end of quarter one, only Ugx. 6,514,065,000 was warranted for use. A total of Ugx. 3,711,483,000 was for payment of general staff salary, 1,618,888,000 was for non-wage recurrent and Ugx. 1,183,694,000 was for domestic development. Total expenditure was only 22% (Ugx.2,110,470,000 out of 6,514,065,000). Ugx. 1,228,298,000 was the actual expenditure on staff salaries, Ugx.831,708,000 is the actual expenditure on non-wage activities and Ugx. 49,833,000 is the actual expenditure on domestic development activities. The unspent balance on the account is mainly due to late release and request of funds by departments coupled with delays in accessing funds from the system due to interruption of network of IFMS

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	592,000	174,147	29 %
Local Services Tax	183,539	45,885	25 %
Land Fees	15,500	0	0 %
Local Hotel Tax	12,500	3,000	24 %
Application Fees	10,840	2,000	18 %
Business licenses	43,012	0	0 %
Royalties	30,000	99,162	331 %
Sale of non-produced Government Properties/assets	52,700	0	0 %
Rent & rates – produced assets – from other govt. units	15,000	0	0 %
Park Fees	15,300	3,100	20 %
Property related Duties/Fees	41,140	0	0 %
Animal & Crop Husbandry related Levies	17,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,295	0	0 %
Registration of Businesses	31,200	0	0 %
Market /Gate Charges	12,800	2,000	16 %
Other Fees and Charges	105,174	19,000	18 %
2a.Discretionary Government Transfers	4,011,352	1,121,470	28 %
District Unconditional Grant (Non-Wage)	743,154	185,788	25 %
Urban Unconditional Grant (Non-Wage)	47,757	11,939	25 %
District Discretionary Development Equalization Grant	1,387,942	462,647	33 %
Urban Unconditional Grant (Wage)	52,826	13,207	25 %
District Unconditional Grant (Wage)	1,744,027	436,007	25 %
Urban Discretionary Development Equalization Grant	35,646	11,882	33 %
2b.Conditional Government Transfers	18,696,151	5,037,538	27 %

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Sector Conditional Grant (Wage)	13,049,080	3,262,270	25 %
Sector Conditional Grant (Non-Wage)	2,738,403	869,376	32 %
Sector Development Grant	2,107,690	702,563	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	1,912	1,912	100 %
Pension for Local Governments	372,805	93,201	25 %
Gratuity for Local Governments	406,458	101,614	25 %
2c. Other Government Transfers	5,631,106	192,009	3 %
Northern Uganda Social Action Fund (NUSAF)	2,500,000	13,824	1 %
Support to PLE (UNEB)	9,600	0	0 %
Uganda Road Fund (URF)	798,729	178,185	22 %
Vegetable Oil Development Project	120,000	0	0 %
Youth Livelihood Programme (YLP)	600,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,303,963	0	0 %
Neglected Tropical Diseases (NTDs)	298,815	0	0 %
3. External Financing	1,081,152	0	0 %
United Nations Children Fund (UNICEF)	1,019,152	0	0 %
United Nations Population Fund (UNPF)	42,000	0	0 %
Global Fund for HIV, TB & Malaria	20,000	0	0 %
Total Revenues shares	30,011,761	6,525,165	22 %

Cumulative Performance for Locally Raised Revenues

Pader District Local Government collected a total of Ugx. 174,147,186 out of the total annual budget of 592,000,000. this performance is beyond the amount to be collected by the end of Q1 due to more receipts under royalties and levies on forest products

Cumulative Performance for Central Government Transfers

Central Government Transfers received a total of UGX. 5,676,875,657 out the total approved budget of 22,707,502,618. This 28% of total funds received by the end of quarter one. There was more receipt under sector grants under Education, production and DDEG more that quarterly planned figures

Cumulative Performance for Other Government Transfers

Other Government Transfers had a performance of only 3%(amount of 192,009,294) of the annual budget of 5,631,106,272. This low performance because most of such activities are projects and being procured and groups under UWEP, YLP and NUSAF III are being formulated for funds to be transfered

Cumulative Performance for External Financing

There was no funds received by the end quarter one FY 2019/20

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Expenditure Performance by Sector and SubProgramme

<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	161,814	0	0 %	40,453	0	0 %
District Production Services	2,134,706	114,668	5 %	533,676	114,668	21 %
Sub- Total	2,296,519	114,668	5 %	574,130	114,668	20 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,482,753	94,953	6 %	370,688	94,953	26 %
District Engineering Services	22,191	0	0 %	5,548	0	0 %
Sub- Total	1,504,944	94,953	6 %	376,236	94,953	25 %
Sector: Tourism, Trade and Industry						
Commercial Services	83,041	7,648	9 %	20,760	7,648	37 %
Sub- Total	83,041	7,648	9 %	20,760	7,648	37 %
Sector: Education						
Pre-Primary and Primary Education	7,719,297	1,894,074	25 %	1,929,824	1,894,074	98 %
Secondary Education	3,434,952	461,706	13 %	858,738	461,706	54 %
Skills Development	977,690	197,538	20 %	244,423	197,538	81 %
Education & Sports Management and Inspection	938,014	33,708	4 %	234,503	33,708	14 %
Special Needs Education	68,832	1,281	2 %	17,208	1,281	7 %
Sub- Total	13,138,786	2,588,307	20 %	3,284,696	2,588,307	79 %
Sector: Health						
Primary Healthcare	4,702,960	876,928	19 %	1,175,740	876,928	75 %
Sub- Total	4,702,960	876,928	19 %	1,175,740	876,928	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	331,505	20,780	6 %	82,876	20,780	25 %
Natural Resources Management	172,567	27,980	16 %	43,142	27,980	65 %
Sub- Total	504,071	48,759	10 %	126,018	48,759	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,552,529	48,864	1 %	888,132	48,864	6 %
Sub- Total	3,552,529	48,864	1 %	888,132	48,864	6 %
Sector: Public Sector Management						
District and Urban Administration	2,919,142	544,522	19 %	729,786	544,522	75 %
Local Statutory Bodies	742,034	99,659	13 %	185,509	99,659	54 %
Local Government Planning Services	209,048	35,190	17 %	52,262	35,190	67 %
Sub- Total	3,870,224	679,372	18 %	967,556	679,372	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	299,103	65,636	22 %	74,776	65,636	88 %
Internal Audit Services	59,584	16,322	27 %	14,896	16,322	110 %

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	<i>Sub- Total</i>	358,687	81,958	23 %	89,672	81,958	91 %
Grand Total		30,011,761	4,541,457	15 %	7,502,940	4,541,457	61 %

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SECTION B : Workplan Summary

Workplan: 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	1,742,383	504,294	29%	622,993	504,294	81%
District Unconditional Grant (Non-Wage)	109,312	79,448	73%	27,328	79,448	291%
District Unconditional Grant (Wage)	453,647	113,412	25%	113,412	113,412	100%
General Public Service Pension Arrears (Budgeting)	1,912	1,912	100%	478	1,912	400%
Gratuity for Local Governments	406,458	101,614	25%	101,614	101,614	100%
Locally Raised Revenues	99,579	43,651	44%	24,895	43,651	175%
Multi-Sectoral Transfers to LLGs_NonWage	245,844	57,849	24%	248,858	57,849	23%
Multi-Sectoral Transfers to LLGs_Wage	52,826	13,207	25%	13,207	13,207	100%
Pension for Local Governments	372,805	93,201	25%	93,201	93,201	100%
Development Revenues	1,176,759	397,948	34%	294,190	397,948	135%
District Discretionary Development Equalization Grant	301,870	106,318	35%	75,467	106,318	141%
Multi-Sectoral Transfers to LLGs_Gou	874,889	291,630	33%	218,722	291,630	133%
Total Revenues shares	2,919,142	902,242	31%	917,183	902,242	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	506,473	119,002	23%	126,618	119,002	94%
Non Wage	1,235,910	151,593	12%	308,977	151,593	49%
Development Expenditure						
Domestic Development	1,176,759	273,928	23%	294,190	273,928	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,919,142	544,522	19%	729,786	544,522	75%
C: Unspent Balances						

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Recurrent Balances	233,700	46%	
Wage	7,616		
Non Wage	226,083		
Development Balances	124,020	31%	
Domestic Development	124,020		
External Financing	0		
Total Unspent	357,720	40%	

Summary of Workplan Revenues and Expenditure by Source

Administration department in Q1 FY 2019/20 received a total of UGX 397,948,000. This is 31% of the annual budget and 98% of the quarterly budget. The funds were mainly used payment of staff wage, pension payment and other departmental operation including transfers to LLGs. The department spent 75%.

Reasons for unspent balances on the bank account

Funds meant for payment of gratuity and other funds caught up in system due to IFMS network interference

Highlights of physical performance by end of the quarter

Payment of staff salaries done, payment of pensioners, printing of payroll and payslips, facilitation to attend official meetings done (Dissemination of reforms in Financial management, signing of MoU on revenue enhancement between MoLG and DINU in Gulu), followup on FY 2018/19 cash withdrawal with PS/CT at MoFED, submission of users for E-cash to MoFED, payment of transport and security guards, facilitation for data capture for pensioners in MoPS, payment for radio announcement, office utilities purchased (electricity, water and detergents) and purchase of office stationery done

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*Workplan: 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	289,103	73,115	25%	72,276	73,115	101%
District Unconditional Grant (Non-Wage)	75,651	18,913	25%	18,913	18,913	100%
District Unconditional Grant (Wage)	156,192	39,048	25%	39,048	39,048	100%
Locally Raised Revenues	40,386	15,154	38%	10,097	15,154	150%
Multi-Sectoral Transfers to LLGs_NonWage	16,874	0	0%	4,218	0	0%
Development Revenues	10,000	3,333	33%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	299,103	76,448	26%	74,776	76,448	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,192	36,347	23%	39,048	36,347	93%
Non Wage	132,911	29,289	22%	33,228	29,289	88%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	299,103	65,636	22%	74,776	65,636	88%
C: Unspent Balances						
Recurrent Balances		7,479	10%			
Wage		2,701				
Non Wage		4,778				
Development Balances		3,333	100%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		10,813	14%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department by the end of Q1 FY 2019/20 received a total of UGX 76,448,000. This is 26% of the annual budget and 102% of the quarterly budget. The department however spent only 88% for payment of staff salaries and departmental operation.

Reasons for unspent balances on the bank account

The network interruption for IFMS delayed access of funds

Highlights of physical performance by end of the quarter

Production and submission of final account, submission of journal for fixed assets, depreciation cash limits done, facilitation for workshop on dissemination of Financial reforms, settlement allowance paid for newly recruited staff paid, submission of correction and activation of supplier numbers for staffs and transport allowance paid

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*Workplan: 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	742,034	122,603	17%	185,509	122,603	66%
District Unconditional Grant (Non-Wage)	329,703	23,304	7%	82,426	23,304	28%
District Unconditional Grant (Wage)	220,628	55,157	25%	55,157	55,157	100%
Locally Raised Revenues	140,151	44,142	31%	35,038	44,142	126%
Multi-Sectoral Transfers to LLGs_NonWage	51,552	0	0%	12,888	0	0%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	742,034	122,603	17%	185,509	122,603	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,628	45,074	20%	55,157	45,074	82%
Non Wage	521,406	54,586	10%	130,352	54,586	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	742,034	99,659	13%	185,509	99,659	54%
C: Unspent Balances						
Recurrent Balances		22,944	19%			
Wage		10,083				
Non Wage		12,861				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,944	19%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies department in Q1 FY 2019/20 received a total sum of UGX. 122,603,000. This constitutes 17% of the annual budget and 66% of its quarterly budget. The department spent a total of UGX. 45,073,866 to pay wages and facilitate other council activities and other sectors within statutory bodies. Funds not spent during was not accessed due IFMS interference

Reasons for unspent balances on the bank account

Delay in access of funds due IFMS network interruption

Highlights of physical performance by end of the quarter

Council allowance paid for 2 council and standing committees, LC V Chairperson facilitated for official duties in Kampala, Office of District Speaker facilitated to provide backstopping on Council proceedings in LLGs, council ex-gratia paid to councilors, Settlement allowance paid to Procurement Officer, transport allowance paid to office support staffs, submission of DPAC report done, DSC facilitation for to submit correspondence with line ministry

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*Workplan: 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	2,156,035	185,589	9%	539,009	185,589	34%
District Unconditional Grant (Non-Wage)	2,660	2,662	100%	665	2,662	400%
District Unconditional Grant (Wage)	237,120	59,280	25%	59,280	59,280	100%
Locally Raised Revenues	4,389	2,484	57%	1,097	2,484	226%
Multi-Sectoral Transfers to LLGs_NonWage	3,250	0	0%	813	0	0%
Other Transfers from Central Government	1,423,963	0	0%	355,991	0	0%
Sector Conditional Grant (Non-Wage)	195,086	48,772	25%	48,772	48,772	100%
Sector Conditional Grant (Wage)	289,567	72,392	25%	72,392	72,392	100%
Development Revenues	140,484	46,828	33%	35,121	46,828	133%
District Discretionary Development Equalization Grant	20,640	6,880	33%	5,160	6,880	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	119,844	39,948	33%	29,961	39,948	133%
Total Revenues shares	2,296,519	232,417	10%	574,130	232,417	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	526,687	112,006	21%	131,672	112,006	85%
Non Wage	1,629,348	2,662	0%	407,337	2,662	1%
Development Expenditure						
Domestic Development	140,484	0	0%	35,121	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,296,519	114,668	5%	574,130	114,668	20%
C: Unspent Balances						
Recurrent Balances		70,921	38%			

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Wage	19,666		
Non Wage	51,255		
Development Balances	46,828	100%	
Domestic Development	46,828		
External Financing	0		
Total Unspent	117,749	51%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department received a total of 10% of its annual budget and 40% of its quarterly budget. The funds received was spent for payment of wages and departmental operations. The unspent funds was 51%

Reasons for unspent balances on the bank account

Other funds have not been received e.g. PRELNOR and VODP and hence activities planned under them could not be implemented
Slow processing of funds/failure to access funds affected performance in the quarter

Highlights of physical performance by end of the quarter

- 2,789 pets, 6,382 birds and 300 h/c vaccinated against rabies, NCD/fowl pox and black quarters respectively throughout the district
- 5 fish ponds sited in Ogom sub county by the Fisheries Officer;
- 5 Fish ponds in Puranga and Awere sub counties sampled and farmers advised by the Fisheries Officer; fishery data collection done in Puranga, Awere and Ogom sub counties
- Routine disease control activities and enforcement of animal laws undertaken in the sub counties of Puranga, Pajule and Pader t. council
- Wage for 3 district based and 19 sub county based staffs paid; 1 (one) visit made to MAAIF headquarters to collect a motorcycle for extension work

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*Workplan: 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	4,211,832	985,396	23%	1,052,958	985,396	94%
District Unconditional Grant (Non-Wage)	2,660	6,778	255%	665	6,778	1019%
Locally Raised Revenues	6,320	2,929	46%	1,580	2,929	185%
Multi-Sectoral Transfers to LLGs_NonWage	1,280	0	0%	320	0	0%
Other Transfers from Central Government	298,815	0	0%	74,704	0	0%
Sector Conditional Grant (Non-Wage)	213,665	53,416	25%	53,416	53,416	100%
Sector Conditional Grant (Wage)	3,689,092	922,273	25%	922,273	922,273	100%
Development Revenues	491,128	42,943	9%	122,782	42,943	35%
District Discretionary Development Equalization Grant	75,000	25,000	33%	18,750	25,000	133%
External Financing	362,299	0	0%	90,575	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	53,829	17,943	33%	13,457	17,943	133%
Total Revenues shares	4,702,960	1,028,339	22%	1,175,740	1,028,339	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,689,092	795,635	22%	922,273	795,635	86%
Non Wage	522,740	46,638	9%	130,685	46,638	36%
Development Expenditure						
Domestic Development	128,829	34,655	27%	32,207	34,655	108%
External Financing	362,299	0	0%	90,575	0	0%
Total Expenditure	4,702,960	876,928	19%	1,175,740	876,928	75%
C: Unspent Balances						
Recurrent Balances		143,123	15%			
Wage		126,638				
Non Wage		16,485				

Vote:547 Pader District**Quarter1**

Development Balances	8,288	19%	
Domestic Development	8,288		
External Financing	0		
Total Unspent	151,411	15%	

Summary of Workplan Revenues and Expenditure by Source

Health Department in Q1 FY 2019/20 received at total of Ugx. 1,028,339,000 of the annual budget of Ugx. 4,702,960,000. This is 22% of annual budget and 87% of the quarterly budget (Ugx. 1, 175, 740,000). The sector received more money under District non-wage and LLR during Q1. The department spent the funds received on payment of staff wage, transfers to lower health facilities, monitoring of sites under construction among others

Reasons for unspent balances on the bank account

Delay in processing funds from the system and development projects are being procured

Highlights of physical performance by end of the quarter

Timely payment of wages of all health workers with limited complaints, monitoring of service delivery in the lower health facilities, transfer of funds to lower health facilities effected

Vote:547 Pader District

Quarter1

*Workplan: 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	11,394,242	3,032,189	27%	2,848,561	3,032,189	106%
District Unconditional Grant (Non-Wage)	4,434	0	0%	1,108	0	0%
District Unconditional Grant (Wage)	65,429	16,357	25%	16,357	16,357	100%
Locally Raised Revenues	18,320	9,128	50%	4,580	9,128	199%
Multi-Sectoral Transfers to LLGs_NonWage	8,741	0	0%	2,185	0	0%
Other Transfers from Central Government	9,600	0	0%	2,400	0	0%
Sector Conditional Grant (Non-Wage)	2,217,297	739,099	33%	554,324	739,099	133%
Sector Conditional Grant (Wage)	9,070,421	2,267,605	25%	2,267,605	2,267,605	100%
Development Revenues	1,744,543	419,670	24%	436,136	419,670	96%
District Discretionary Development Equalization Grant	55,000	18,333	33%	13,750	18,333	133%
External Financing	485,533	0	0%	121,383	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,204,010	401,337	33%	301,003	401,337	133%
Total Revenues shares	13,138,786	3,451,859	26%	3,284,696	3,451,859	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,135,850	1,955,034	21%	2,283,963	1,955,034	86%
Non Wage	2,258,392	633,273	28%	564,598	633,273	112%
Development Expenditure						
Domestic Development	1,259,010	0	0%	314,753	0	0%
External Financing	485,533	0	0%	121,383	0	0%
Total Expenditure	13,138,786	2,588,307	20%	3,284,696	2,588,307	79%
C: Unspent Balances						
Recurrent Balances		443,882	15%			
Wage		328,928				

Vote:547 Pader District**Quarter1**

Non Wage	114,954		
Development Balances	419,670	100%	
Domestic Development	419,670		
External Financing	0		
Total Unspent	863,552	25%	

Summary of Workplan Revenues and Expenditure by Source

Education Department in Q1 FY 2019/20 received 26% of its annual budget i.e. Ugx. 3,451,859,000 of Ugx.13, 138,786,000. The department received 96% of its quarterly budget. This was mainly conditional grants for payment of staff wage, UPE, USE and funds for Technical schools. The funds received was utilized for payment of staff wage 79%, transfers to primary schools, secondary schools and Technical schools as well other departmental operation

Reasons for unspent balances on the bank account

Funds for capital investment projects which are being procured and delay in processing of funds for other activities

Highlights of physical performance by end of the quarter

Payment of staff salaries, schools inspection done in primary, secondary and tertiary institutions, transfer of funds for primary schools under UPE, secondary schools under USE and Tertiary institutions

Vote:547 Pader District

Quarter1

*Workplan: 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	978,302	225,236	23%	244,576	225,236	92%
District Unconditional Grant (Non-Wage)	2,660	665	25%	665	665	100%
District Unconditional Grant (Wage)	144,522	36,131	25%	36,131	36,131	100%
Locally Raised Revenues	29,691	10,255	35%	7,423	10,255	138%
Multi-Sectoral Transfers to LLGs_NonWage	2,700	0	0%	675	0	0%
Other Transfers from Central Government	798,729	178,185	22%	199,682	178,185	89%
Development Revenues	526,642	175,547	33%	131,661	175,547	133%
District Discretionary Development Equalization Grant	14,640	4,880	33%	3,660	4,880	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	512,002	170,667	33%	128,001	170,667	133%
Total Revenues shares	1,504,944	400,784	27%	376,236	400,784	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,522	28,836	20%	36,131	28,836	80%
Non Wage	833,780	66,117	8%	208,445	66,117	32%
Development Expenditure						
Domestic Development	526,642	0	0%	131,661	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,504,944	94,953	6%	376,236	94,953	25%
C: Unspent Balances						
Recurrent Balances						
Wage		7,295				
Non Wage		122,989				
Development Balances						
Domestic Development		175,547				

Vote:547 Pader District**Quarter1**

External Financing	0		
Total Unspent	305,831	76%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering received a total 27% of annual and 107% of the quarterly budget. Of the planned 1.5bln, in Q1, the Dept received 400.7m of which, URF 178m, PRDP 4.9m, RTI 171m, Wage and non-wage recurrent 36.7m and 10.2m LRR. However due to delayed procurement, apart from salaries no expenditure was made in the Department.

Reasons for unspent balances on the bank account

Delayed procurement of Supplies and services

Highlights of physical performance by end of the quarter

No physical performance of works were carried out.

Vote:547 Pader District

Quarter1

*Workplan: 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	68,698	18,088	26%	17,175	18,088	105%
District Unconditional Grant (Non-Wage)	1,774	443	25%	443	443	100%
District Unconditional Grant (Wage)	24,800	6,200	25%	6,200	6,200	100%
Locally Raised Revenues	1,928	1,395	72%	482	1,395	289%
Sector Conditional Grant (Non-Wage)	40,197	10,049	25%	10,049	10,049	100%
Development Revenues	262,807	87,603	33%	65,702	87,603	133%
District Discretionary Development Equalization Grant	25,000	8,334	33%	6,250	8,334	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	218,005	72,668	33%	54,501	72,668	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	331,505	105,690	32%	82,876	105,690	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,800	3,637	15%	6,200	3,637	59%
Non Wage	43,898	3,174	7%	10,975	3,174	29%
Development Expenditure						
Domestic Development	262,807	13,969	5%	65,702	13,969	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	331,505	20,780	6%	82,876	20,780	25%
C: Unspent Balances						
Recurrent Balances		11,277	62%			
Wage		2,563				
Non Wage		8,714				
Development Balances		73,634	84%			
Domestic Development		73,634				

Vote:547 Pader District**Quarter1**

External Financing	0		
Total Unspent	84,911	80%	

Summary of Workplan Revenues and Expenditure by Source

Water department received 32% of its annual budget and 128% of its quarterly budget. The department spent only 25% of revenue received. The funds received were mainly development grant which could not be spent because the procurement process is underway.

Reasons for unspent balances on the bank account

The department did not spent 98,398,668 because fund that could not be spent because of the procurement process of getting the service provider to do those construct work for the district

Highlights of physical performance by end of the quarter

Payment of salary for the staff CLTS triggering in 20 villages in two sub counties

Vote:547 Pader District

Quarter1

*Workplan: 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	157,567	41,402	26%	39,392	41,402	105%
District Unconditional Grant (Non-Wage)	11,547	2,887	25%	2,887	2,887	100%
District Unconditional Grant (Wage)	108,201	27,050	25%	27,050	27,050	100%
Locally Raised Revenues	31,820	10,128	32%	7,955	10,128	127%
Multi-Sectoral Transfers to LLGs_NonWage	650	0	0%	163	0	0%
Sector Conditional Grant (Non-Wage)	5,349	1,337	25%	1,337	1,337	100%
Development Revenues	15,000	5,000	33%	3,750	5,000	133%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	172,567	46,402	27%	43,142	46,402	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,201	25,980	24%	27,050	25,980	96%
Non Wage	49,366	2,000	4%	12,341	2,000	16%
Development Expenditure						
Domestic Development	15,000	0	0%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	172,567	27,980	16%	43,142	27,980	65%
C: Unspent Balances						
Recurrent Balances		13,423	32%			
Wage		1,071				
Non Wage		12,352				
Development Balances		5,000	100%			
Domestic Development		5,000				
External Financing		0				

Vote:547 Pader District**Quarter1**

Total Unspent	18,423	40%	
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Summary of Workplan Revenues and Expenditure by Source

Natural Resources Department in Quarter one FY 2019/20120 received a total of UGX 46,402,000/= out of which 27,050,000/= was for wage and all other activities were not implemented as planned. This is 27% of annual budget and 108% of the quarterly budget.

Reasons for unspent balances on the bank account

Delay in allocation Locally Raised Revenue to pay contractor for compound cleaning , little a portioning of inadequate funds quarterly and late release of funds

Highlights of physical performance by end of the quarter

8 staff salaries paid (4 male and 4 female)

Vote:547 Pader District

Quarter1

*Workplan: 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	3,346,209	75,316	2%	836,552	75,316	9%
District Unconditional Grant (Non-Wage)	4,434	1,108	25%	1,108	1,108	100%
District Unconditional Grant (Wage)	175,865	43,966	25%	43,966	43,966	100%
Locally Raised Revenues	8,820	4,228	48%	2,205	4,228	192%
Multi-Sectoral Transfers to LLGs_NonWage	8,332	0	0%	2,083	0	0%
Other Transfers from Central Government	3,100,000	13,824	0%	775,000	13,824	2%
Sector Conditional Grant (Non-Wage)	48,759	12,190	25%	12,190	12,190	100%
Development Revenues	206,320	1,667	1%	51,580	1,667	3%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
External Financing	201,320	0	0%	50,330	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,552,529	76,983	2%	888,132	76,983	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,865	42,892	24%	43,966	42,892	98%
Non Wage	3,170,344	5,972	0%	792,586	5,972	1%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	201,320	0	0%	50,330	0	0%
Total Expenditure	3,552,529	48,864	1%	888,132	48,864	6%
C: Unspent Balances						
Recurrent Balances		26,453	35%			
Wage		1,075				

Vote:547 Pader District**Quarter1**

Non Wage	25,378		
Development Balances	1,667	100%	
Domestic Development	1,667		
External Financing	0		
Total Unspent	28,120	37%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total 2% of its annual budget and 9% of its quarterly. The receipt was very low because most of departmental funds are from other government transfers (NUSAF III, UWEP and YLP) which was not received by the end of quarter one. The funds received was only spent on wage at 6%

Reasons for unspent balances on the bank account

The unspent balance was meant to take care of support to PWD which was not utilized because the council had not yet come up with the categories of beneficiaries to be supported. Part of this expenditure was meant to take care of activities of Adult learning but did not take place and balance of wage for position whose staffs have not been recruited.

Highlights of physical performance by end of the quarter

During the reporting period, the department paid staff salaries for the months of July, August and September as planned. Meetings of PWD council, Youth council, Women councils were all conducted as planned. Utilities for the department was processed. Coordination meeting with Partners was conducted. Monitoring and support visit was done to all the sub counties in preparation for the next planning period.

Vote:547 Pader District

Quarter1

*Workplan: 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	159,962	41,930	26%	39,991	41,930	105%
District Unconditional Grant (Non-Wage)	48,107	12,027	25%	12,027	12,027	100%
District Unconditional Grant (Wage)	74,000	18,500	25%	18,500	18,500	100%
Locally Raised Revenues	28,230	11,404	40%	7,058	11,404	162%
Multi-Sectoral Transfers to LLGs_NonWage	9,626	0	0%	2,406	0	0%
Development Revenues	49,085	0	0%	12,271	0	0%
District Discretionary Development Equalization Grant	17,085	0	0%	4,271	0	0%
External Financing	32,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	209,048	41,930	20%	52,262	41,930	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,000	17,770	24%	18,500	17,770	96%
Non Wage	85,962	17,421	20%	21,491	17,421	81%
Development Expenditure						
Domestic Development	17,085	0	0%	4,271	0	0%
External Financing	32,000	0	0%	8,000	0	0%
Total Expenditure	209,048	35,190	17%	52,262	35,190	67%
C: Unspent Balances						
Recurrent Balances						
		6,740	16%			
Wage		730				
Non Wage		6,010				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,740	16%			

Vote:547 Pader District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Planning department in quarter one of FY 2019/20 received a total of Ugx 41,930,455 from sources such as wage, unconditional grant and LRR. This is 20% of annual budget and 80% of the quarterly budget. The department spent a total of Ugx 35,190,475. With a total unspent balance of Ugx. 6,739,980.

Reasons for unspent balances on the bank account

Delay in processing of funds due to interruption in the IFMS system

Highlights of physical performance by end of the quarter

Planning Unit paid 4 staff salary, paid bicycle and Settlement allowance to the office assistant, monitored the usage of planning tools and the planning process in all LLGs, Performance contract was produced, and refreshment in Planner's office was purchased

Vote:547 Pader District

Quarter1

*Workplan: 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	54,584	14,996	27%	13,646	14,996	110%
District Unconditional Grant (Non-Wage)	9,200	2,300	25%	2,300	2,300	100%
District Unconditional Grant (Wage)	30,400	7,600	25%	7,600	7,600	100%
Locally Raised Revenues	14,984	5,096	34%	3,746	5,096	136%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	5,000	1,667	33%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Total Revenues shares	59,584	16,662	28%	14,896	16,662	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,400	7,309	24%	7,600	7,309	96%
Non Wage	24,184	7,352	30%	6,046	7,352	122%
Development Expenditure						
Domestic Development	5,000	1,661	33%	1,250	1,661	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,584	16,322	27%	14,896	16,322	110%
C: Unspent Balances						
Recurrent Balances		335	2%			
Wage		291				
Non Wage		44				
Development Balances		6	0%			
Domestic Development		6				
External Financing		0				
Total Unspent		340	2%			

Vote:547 Pader District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit department in quarter one FY 2019/20 received a total of UGX 16,662,183. This is 28% of the annual budget and 112% of quarterly budget. Out of which funds were utilized for payment of staff salary and other departmental operations. A total amount of Ugx. 340,000 remained unspent by the end of the quarter

Reasons for unspent balances on the bank account

Late receipt of funds from IFMS

Highlights of physical performance by end of the quarter

11 departments audited, 12 primary schools audited, 4 health audited, one report quarterly report submitted to office of internal auditor general MoFED, 4 staff salaries paid

Vote:547 Pader District

Quarter1

*Workplan: 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						
Recurrent Revenues	78,577	21,315	27%	19,644	21,315	109%
District Unconditional Grant (Non-Wage)	1,774	443	25%	443	443	100%
District Unconditional Grant (Wage)	53,223	13,306	25%	13,306	13,306	100%
Locally Raised Revenues	5,530	3,053	55%	1,383	3,053	221%
Sector Conditional Grant (Non-Wage)	18,051	4,513	25%	4,513	4,513	100%
Development Revenues	4,464	1,488	33%	1,116	1,488	133%
District Discretionary Development Equalization Grant	4,464	1,488	33%	1,116	1,488	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	83,041	22,803	27%	20,760	22,803	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,223	7,648	14%	13,306	7,648	57%
Non Wage	25,355	0	0%	6,339	0	0%
Development Expenditure						
Domestic Development	4,464	0	0%	1,116	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	83,041	7,648	9%	20,760	7,648	37%
C: Unspent Balances						
Recurrent Balances		13,667	64%			
Wage		5,658				
Non Wage		8,009				
Development Balances		1,488	100%			
Domestic Development		1,488				
External Financing		0				
Total Unspent		15,155	66%			

Vote:547 Pader District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and Local Economic Development received a total sum of Ugx. 22,803,000 by the end Q1 FY 2019/20. This is 27% of annual budget and 110% of the quarterly budget. The department however spent only 7,648,129 on payment of staff wage.

Reasons for unspent balances on the bank account

The vote controller is not set on IFMS system and this affected access of funds

Highlights of physical performance by end of the quarter

Payment of 2 staff salaries made

Vote:547 Pader District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries and wages paid, operational activities conducted at the HLG level to promote service delivery targeting children, youth, elderly persons, PWDs Women and the general population, Annual Board of survey conducted, official trips to Ministry Headquarters facilitated, monitoring and support supervision at LLGs conducted, quarterly reports submitted, National functions celebrated, burial expenses and Death benefits paid, revenue mobilisation by the Finance and Administration Committee carried out, end of the year ceremony carried out etc	staff salaries paid, CAO facilitated for official meetings (MoU signing between MoLG and DINU, Dissemination of Financial reforms) facilitation to follow up cash withdrawal request with PS MoFED, submission of user details for E-cash to MoFED, transport allowance paid, security guard allowance paid, utility bills paid and detergent purchased		Staff salaries and wages paid, operational activities conducted and domestic areas settled	staff salaries paid, CAO facilitated for official meetings (MoU signing between MoLG and DINU, Dissemination of Financial reforms) facilitation to follow up cash withdrawal request with PS MoFED, submission of user details for E-cash to MoFED, transport allowance paid, security guard allowance paid, utility bills paid and detergent purchased
211101 General Staff Salaries	453,647	105,795	23 %		105,795
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,704	0	0 %		0
221001 Advertising and Public Relations	1,000	220	22 %		220
221005 Hire of Venue (chairs, projector, etc)	10,000	1,885	19 %		1,885
221007 Books, Periodicals & Newspapers	931	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	4,170	500	12 %		500

Vote:547 Pader District

Quarter1

221012 Small Office Equipment	2,001	0	0 %	0
221017 Subscriptions	3,500	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
223004 Guard and Security services	4,800	600	13 %	600
223005 Electricity	4,000	0	0 %	0
223006 Water	4,000	107	3 %	107
224004 Cleaning and Sanitation	2,000	500	25 %	500
227001 Travel inland	24,883	1,774	7 %	1,774
227002 Travel abroad	5,123	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	3,612	13 %	3,612
228001 Maintenance - Civil	1,200	300	25 %	300
228002 Maintenance - Vehicles	12,000	239	2 %	239
282102 Fines and Penalties/ Court wards	10,000	2,500	25 %	2,500
321608 General Public Service Pension arrears (Budgeting)	1,912	0	0 %	0
Wage Rect:	453,647	105,795	23 %	105,795
Non Wage Rect:	134,625	13,587	10 %	13,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	588,272	119,382	20 %	119,382
Reasons for over/under performance: None				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(33%) staffing gap filled by 33%	(20%) staffs recruited and deployed	()	(20%)Staffs recruited and deployed
%age of staff appraised	(90%) Staffs' appraisal done,staffs on probation confirmed.	(70%) staff appraised and staff on probation appraised and confirmed	()	(70%)staff appraised and staff on probation appraised and confirmed
%age of staff whose salaries are paid by 28th of every month	(100%) Salaries of all staffs paid by the 28 day of the month.	(100%) Staff salary paid by 28th of every month	()	(100%)Staff salary paid by 28th of every month
%age of pensioners paid by 28th of every month	(95%) pensioners details compiled and verified	(100%) Pensioners verified and paid	()	(100%)Pensioners verified and paid
Non Standard Outputs:	Payroll printing supported	Printing of payslips and payroll done	Payroll printing supported	Printing of payslips and payroll done
211103 Allowances (Incl. Casuals, Temporary)	1,000	110	11 %	110
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,113	2,166	24 %	2,166
221012 Small Office Equipment	1,423	175	12 %	175
221020 IPPS Recurrent Costs	1,000	250	25 %	250

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227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,537	2,701	13 %	2,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,537	2,701	13 %	2,701
Reasons for over/under performance: Interruption in IPPS makes payment to be done from neighboring Districts most of the times				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(5) workshops for newly recruited staffs organized, identified beneficiaries mobilized. orientation on performance appraisal done	(0) Not implemented	()	(0)Not implemented
Availability and implementation of LG capacity building policy and plan	(1) Training needs assessments done, capacity building plan developed	(0) Not implemented	()	(0)Not implemented
Non Standard Outputs:	Capacity building plan developed, Support targeted staff to benefit from 9 months course	Capacity Building Plan produced	Capacity building plan developed, Support targeted staff to benefit from 9 months course	Capacity Building Plan produced
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221003 Staff Training	50,370	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,870	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,870	0	0 %	0
Reasons for over/under performance: None				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Subcounty administration supervised to ensure that service delivery is provided especially to special interest groups like women, Youths, PWDs, Elderly among others	No activity implemented	Subcounty administration supervised to ensure that service delivery is provided especially to special interest groups like women, Youths, PWDs, Elderly among others	No activity implemented
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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221012 Small Office Equipment	82	0	0 %	0
227001 Travel inland	7,000	750	11 %	750
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,082	750	5 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,082	750	5 %	750

Reasons for over/under performance: Delay in processing funds attributed by IFMS network interference

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	The district website revamped and updated, quarterly radio talk show conducted, quarterly news letter published, i documentary and 1 news letter issued, field reports shared, Local Area Network developed	No activity implemented	The district website revamped and updated, quarterly radio talk show conducted, quarterly news letter published, i documentary and 1 news letter issued, field reports shared, Local Area Network developed	No activity implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221001 Advertising and Public Relations	1,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	412	100	24 %	100
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,812	100	2 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,812	100	2 %	100

Reasons for over/under performance: Delay in processing funds due interference in IFMS system

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets, furniture and fittings carried out	Implemented through administration of CAO's office	Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets, furniture and fittings carried out	Implemented through administration of CAO's office
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
228004 Maintenance – Other	1,312	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,312	500	5 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,312	500	5 %	500

Reasons for over/under performance: None

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Registration of birth, death and marriages conducted at both LLGs and the district, assessment field visit carried out, field reports compiled, registration cards procured and issued to LLGs	no activity implemented	Registration of birth, death and marriages conducted at both LLGs and the district, assessment field visit carried out, field reports compiled, registration cards procured and issued to LLGs	no activity implemented
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,287	251	20 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,287	251	8 %	251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,287	251	8 %	251

Reasons for over/under performance: Delay in processing funds

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted, asset inventory and register updated, LLGs and HLG assets secured, operation and maintenance plan produced and disseminated	(0) no activity implemented	()	(0)no activity implemented
No. of monitoring reports generated	(4) Quarterly reports on monitoring of assets, inventories and motor vehicles produced for both HLG and LLGs	(0) no activity implemented	()	(0)no activity implemented
Non Standard Outputs:	Security guards deployed at the District Headquarters to safe guard assets.	Security guard under CAO's vote	Security guards deployed at the District Headquarters to safe guard assets.	Security guard under CAO's vote

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221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	287	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	545	18 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,287	1,045	20 %	1,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,287	1,045	20 %	1,045
Reasons for over/under performance: None				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pensions and gratuity paid			
Non Standard Outputs:	Pensions and gratuity paid	Pension paid		Pension paid
212105 Pension for Local Governments	372,805	84,481	23 %	84,481
212107 Gratuity for Local Governments	406,458	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	779,263	84,481	11 %	84,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	779,263	84,481	11 %	84,481
Reasons for over/under performance: None				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(40%) staffs mentored on record management at the district H/Q and LLGs. Mentoring session with staff in different departments conducted.	() No staff trained in records management	()	()No staff trained in records management
Non Standard Outputs:	6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured	No activity implemented	6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured	No activity implemented
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,724	431	25 %	431
221012 Small Office Equipment	4,088	0	0 %	0

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222003 Information and communications technology (ICT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,812	931	11 %	931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,812	931	11 %	931
Reasons for over/under performance:	Delay in processing funds from the system due to IFMS network interference			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Data collection done, report compiled and disseminated, field assessments and surveys done, findings compiled and disseminated	No activity implemented	Data collection done, report compiled and disseminated, field assessments and surveys done, findings compiled and disseminated	No activity implemented
221011 Printing, Stationery, Photocopying and Binding	1,025	256	25 %	256
222003 Information and communications technology (ICT)	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,525	256	7 %	256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,525	256	7 %	256
Reasons for over/under performance:	Delay in requesting for funds by head of sector			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Works, services and supplies advertised, contract documents produced	No activity implemented	Works, services and supplies advertised, contract documents produced	No activity implemented
221001 Advertising and Public Relations	4,525	1,080	24 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,525	1,080	24 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,525	1,080	24 %	1,080
Reasons for over/under performance:	None			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) Not planned	(0) N/A		()	(0)N/A
No. of existing administrative buildings rehabilitated	(1) Teacher's Resource Centre rehabilitated	(0) N/A		()	(0)N/A
No. of solar panels purchased and installed	(0) Not planned	(0) N/A		()	(0)N/A
No. of administrative buildings constructed	(0) Not planned	(0) N/A		()	(0)N/A
No. of vehicles purchased	(0) Not planned	(0) N/A		()	(0)N/A
No. of motorcycles purchased	(0) Not planned	(0) N/A		()	(0)N/A
Non Standard Outputs:	Fencing of the District Headquarters done	Under procurement process		Fencing of the District Headquarters done	Under procurement process
312104 Other Structures	247,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	247,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	247,000	0	0 %		0
Reasons for over/under performance: None					
Total For Administration : Wage Rect:	453,647	105,795	23 %		105,795
Non-Wage Reccurent:	990,066	105,683	11 %		105,683
GoU Dev:	301,870	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,745,583	211,478	12.1 %		211,478

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	(0019-07-20) Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures conducted,Stationery purchased,Power units for electricity purchased,Water bill paid,Salary Paid	(06/30/2019) Final Accounts produced and submitted		(2019-07-01)Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures conducted,Stationery purchased,Power units for electricity purchased,Water bill paid,Salary Paid	(2019-06-30)Final Accounts produced and submitted
Non Standard Outputs:	General staff salaries paid, LLGs mentored and supervised, bicycle allowance paid, utility bills paid	submission of journal for fixed assets, depreciation and cash limits withdrawal at MoFED, facilitation for workshop on dissemination of financial reforms, settlement allowance for newly recruited finance staff paid, submission of correction and activation of supplier numbers and transport allowance paid to support staff		General staff salaries paid, LLGs mentored and supervised, bicycle allowance paid, utility bills paid	submission of journal for fixed assets, depreciation and cash limits withdrawal at MoFED, facilitation for workshop on dissemination of financial reforms, settlement allowance for newly recruited finance staff paid, submission of correction and activation of supplier numbers and transport allowance paid to support staff
211101 General Staff Salaries	156,192	36,347	23 %		36,347
221008 Computer supplies and Information Technology (IT)	2,533	440	17 %		440
221011 Printing, Stationery, Photocopying and Binding	2,549	427	17 %		427
221012 Small Office Equipment	2,200	0	0 %		0
222001 Telecommunications	2,880	720	25 %		720
227001 Travel inland	28,046	5,083	18 %		5,083
Wage Rect:	156,192	36,347	23 %		36,347
Non Wage Rect:	38,207	6,670	17 %		6,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	194,399	43,017	22 %		43,017
Reasons for over/under performance: None					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(183539000) LG service tax collection enforced and reported	(45885000) LG service tax collection enforced and reported		(45884750)LG service tax collection enforced and reported	(45885000)LG service tax collection enforced and reported
Value of Hotel Tax Collected	(12500000) Hotel tax collection enforced	(3000000) No hotel tax collected		(3125000)Hotel tax collection enforced	(3000000)No hotel tax collected
Value of Other Local Revenue Collections	(395961000) Revenues identified, registered and collection enforced	(138512000) Revenues identified, registered and collection enforced		(98990275)Revenue s identified, registered and collection enforced	(138512000)Revenu es identified, registered and collection enforced
Non Standard Outputs:	Production of revenue enhancement plan, monitoring and supervision of LLGs on revenue management conducted , assessment of potential revenue sources done	DINU trained members of Revenue Mobilization committee		Revenue enhancement plan Produced, monitoring and supervision of LLGs on revenue management conducted , assessment of potential revenue sources done	DINU trained members of Revenue Mobilization committee
221009 Welfare and Entertainment	493	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	120	12 %		120
227001 Travel inland	11,500	2,125	18 %		2,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,993	2,245	17 %		2,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,993	2,245	17 %		2,245
Reasons for over/under performance:	Low reporting for local revenue collected				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Annual work plans and budget approved	(05/30/2020) Budgeting process is on going		(2020-05-30)Annual work plans and budget approved	(2020-05-30)Budgeting process is on going
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) Draft budget presented to council	(03/15/2020) Budgeting process is ongoing		(2020-03-15)Draft budget presented to council	(2020-03-15)Budgeting process is ongoing
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	11,350	1,712	15 %	1,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,350	1,712	13 %	1,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,350	1,712	13 %	1,712
Reasons for over/under performance: Nil				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	.Procurement of books of accounts, .Purchase of a Desktop Computer for IFMS Operation	Facilitation for technical support on adjustment to be done in TSA account done		.Backstopping LLG on reporting template .Purchase of a Desktop Computer for IFMS Operation .Procurement of Scanner,Printer for the department
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,993	0	0 %	0
221012 Small Office Equipment	1,000	351	35 %	351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,993	351	3 %	351
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,993	351	2 %	351
Reasons for over/under performance: Procurement process is still under way for items for supplies				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final account prepared and submitted	(08/30/2019) Final account prepared and submitted		(2019-08-31)Final account prepared and submitted (2019-08-30)Final account prepared and submitted
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	6,993	2,549	36 %	2,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,493	2,549	24 %	2,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,493	2,549	24 %	2,549

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Purchase of power time, stationery for operation, fuel for generator and service and maintenance of generator done	Purchase of power time, stationery for operation, fuel for generator and service , maintenance of generator done		Purchase of power time, stationery for operation, fuel for generator and service , maintenance of generator done,Purchase of Cartridge,Tonner and general repair of the Printers	Purchase of power time, stationery for operation, fuel for generator and service , maintenance of generator done
221011 Printing, Stationery, Photocopying and Binding	2,560	0	0 %		0
223005 Electricity	4,000	1,000	25 %		1,000
227001 Travel inland	5,640	1,461	26 %		1,461
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %		4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	6,461	22 %		6,461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	6,461	22 %		6,461
Reasons for over/under performance:	The IFMS network is not stable and always on and off				
Total For Finance : Wage Rect:	156,192	36,347	23 %		36,347
Non-Wage Reccurent:	116,037	29,289	25 %		29,289
GoU Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	282,229	65,636	23.3 %		65,636

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of council emoluments made,Wages and salaries paid to staff, Council allowances paid administrative expenses met,ex-gratia to LCs paid, operation of speakers office facilitated,Bicycle allowance paid to staff,stationery procured,council regalia procured.	Payment of Council emoluments, wages paid, facilitation to LLGs to collect details of LC I and LC II for compilation, and council Ex-gratia paid		Payment of council emoluments made,Wages and salaries paid to staff, Council allowances paid administrative expenses met,ex-gratia to LCs paid, operation of speakers office facilitated,Bicycle allowance paid to staff,stationery procured,council regalia procured.	Payment of Council emoluments, wages paid, facilitation to LLGs to collect details of LC I and LC II for compilation, and council Ex-gratia paid
211101 General Staff Salaries	220,628	45,074	20 %		45,074
211103 Allowances (Incl. Casuals, Temporary)	250,284	14,550	6 %		14,550
213001 Medical expenses (To employees)	200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	4,695	250	5 %		250
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	2,000	500	25 %		500
224004 Cleaning and Sanitation	572	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	220,628	45,074	20 %		45,074
Non Wage Rect:	274,751	15,300	6 %		15,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	495,379	60,374	12 %		60,374
Reasons for over/under performance: Low local revenue collection that limits council operation					
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 bidding process, evaluation committee appointed, contract committee meetings conducted,goods and services procured, conduct meetings. submission of quarterly reports to PPDA	Settle allowance paid to the newly recruited Procurement Officer, transport allowance paid to Office Assistant, facilitation to attend sensitization training on Treasury Instruction done	Works to be undertaken by the district advertised, contractors selected through bidding process, evaluation committee appointed, contract committee meetings conducted,goods and services procured, conduct meetings. submission of quarterly reports to PPDA	Settle allowance paid to the newly recruited Procurement Officer, transport allowance paid to Office Assistant, facilitation to attend sensitization training on Treasury Instruction done
221001	Advertising and Public Relations	4,000	650	16 %	650
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	400	0	0 %	0
224004	Cleaning and Sanitation	1,000	0	0 %	0
227001	Travel inland	4,000	963	24 %	963
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,400	1,613	16 %	1,613
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,400	1,613	16 %	1,613
Reasons for over/under performance:		Little allocation to the sector			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		LG staff wages paid,recruitment,pro motions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.	Facilitation to Kampala to submit letter and Q1 report to line ministries, printing of headed files for DSC operation done, response to MoPS submitted	LG staff wages paid,recruitment,pro motions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.	Facilitation to Kampala to submit letter and Q1 report to line ministries, printing of headed files for DSC operation done, response to MoPS submitted
221011	Printing, Stationery, Photocopying and Binding	8,000	1,970	25 %	1,970
224004	Cleaning and Sanitation	1,631	400	25 %	400
227001	Travel inland	16,000	3,950	25 %	3,950
228003	Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		26,631	6,570	25 %	6,570
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		26,631	6,570	25 %	6,570
Reasons for over/under performance:		DSC could not sit because the new members are still being vetted			
Output : 138204 LG Land Management Services					

Vote:547 Pader District

Quarter1

No. of land applications (registration, renewal, lease extensions) cleared	() Land application forms reviewed and approved	(0) no activity implemented	()	(0)no activity implemented
No. of Land board meetings	() Quarterly meetings held at District Headquarters	(0) No meeting conducted	()	(0)No meeting conducted
Non Standard Outputs:	Quarterly meetings held at District Headquarters incorporating special interest like the Elderly ,Youths, PWDs, among others (10m)	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %	0
213001 Medical expenses (To employees)	500	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221009 Welfare and Entertainment	610	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,110	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,110	0	0 %	0
Reasons for over/under performance: There was no quorum hence no meeting could be conducted				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Audit queries reviewed by the PAC	(1) PAC held a meeting	()	(1)PAC held a meeting
No. of LG PAC reports discussed by Council	() PAC reports submitted to district	(0) No reports reviewed	()	(0)No reports reviewed
Non Standard Outputs:	4 DPAC meetings held,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	one report submitted to Auditor General Kampala	1 DPAC meetings held,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	one report submitted to Auditor General Kampala
221009 Welfare and Entertainment	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	458	0	0 %	0

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Quarter1

227001 Travel inland	15,000	3,588	24 %	3,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,258	3,588	22 %	3,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,258	3,588	22 %	3,588

Reasons for over/under performance: Low response to audit management letter

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(1) Executive meeting held at the district targeting development issues 99,000 females and 90,100 males (57,400,000)	(2) Council meetings held at the District Council hall and relevant resolution made	(1)	(2) Council meetings held at the District Council hall and relevant resolution made
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Non Standard Outputs:	6 executive meeting held ta the district targeting development issues 99,000 females and 90,100 males (57,400,000), reports submitted to council, offiice operations costs met, allowances to members paid, stationery and fuel procured	Transport allowance paid, facilitation to LC V to attend official meetings in Kampala (National budget and BMNCAH symposium) conference paid, facilitation to sub counties to provide guidance during sub counties council proceedings,	6 executive meeting held ta the district targeting development issues 99,000 females and 90,100 males (57,400,000), reports submitted to council, offiice operations costs met, allowances to members paid, stationery and fuel procured	Transport allowance paid, facilitation to LC V to attend official meetings in Kampala (National budget and BMNCAH symposium) conference paid, facilitation to sub counties to provide guidance during sub counties council proceedings,
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211103 Allowances (Incl. Casuals, Temporary)	11,200	2,781	25 %	2,781
213001 Medical expenses (To employees)	500	100	20 %	100
213002 Incapacity, death benefits and funeral expenses	11,700	0	0 %	0
221009 Welfare and Entertainment	10,000	3,200	32 %	3,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	12,000	3,337	28 %	3,337
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,400	9,918	17 %	9,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,400	9,918	17 %	9,918

Reasons for over/under performance: Low local revenue collection limited some activities of council

Output : 138207 Standing Committees Services

N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:	operations of the speakers office facilitaed, mobilization and setting of agenda for meeting, standing committee facilitated,mobilizati on for council business	2 standing committee meetings facilitated	operations of the speakers office facilitaed, mobilization and setting of agenda for meeting, standing committee facilitated,mobilizati on for council business	2 standing committee meetings facilitated
211103 Allowances (Incl. Casuals, Temporary)	67,779	17,267	25 %	17,267
221009 Welfare and Entertainment	525	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	330	11 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,304	17,597	25 %	17,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,304	17,597	25 %	17,597
Reasons for over/under performance: Low local revenue collection has limited most of council activities				
Total For Statutory Bodies : Wage Rect:	220,628	45,074	20 %	45,074
Non-Wage Reccurent:	469,854	54,586	12 %	54,586
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	690,482	99,659	14.4 %	99,659

Vote:547 Pader District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension services supported	Not done, fund was not accessed		Extension services supported	Not done, fund was not accessed
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Fund was not accessed due to delay in processing of the fund					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Supervision/monitoring of extension activities done;staff capacity building conducted;farmers and stakeholders linked to research;vehicle and motor cycles maintained; linkage meetings organised for value chain actors;production data collected, compiled and analysed; extension service providers along the value chain registered/profiled; extension staffs monitored and supervised in 12 sub counties; staff welfare provided; extension standards enforced	Not done, fund was not accessed during the quarter		Supervision/monitoring of extension activities done;staff capacity building conducted;farmers and stakeholders linked to research;vehicle and motor cycles maintained; linkage meetings organised for value chain actors;production data collected, compiled and analysed; extension service providers along the value chain registered/profiled; extension staffs monitored and supervised in 12 sub counties; staff welfare provided; extension standards enforced	Not done, fund was not accessed during the quarter
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
222003 Information and communications technology (ICT)	2,114	0	0 %		0
224004 Cleaning and Sanitation	2	0	0 %		0

Vote:547 Pader District**Quarter1**

227001 Travel inland	37,889	0	0 %	0
228002 Maintenance - Vehicles	5,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,205	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,205	0	0 %	0

Reasons for over/under performance: Delay in processing fund affected implementation of activities as planned

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Demonstrations based on the 4 acre model established and operated in 54 parishes; school gardens established in at least 2 primary schools per sub county; food security and family life education promoted in all primary schools; at least 2 priority commodities selected for every sub county for commercialization;fish and fish farmer data collected and compiled; fish demo established in 6 sub counties; 18 demonstration fish ponds established; 9,000 farmers trained in post harvest handling techniques in 18 LLGs, farming as a business, sustainable land management,agric risk management,livestock husbandry practices, basic aquaculture practices and labour saving technology	Not done, funds not accessed	Not done, funds not accessed
263101 LG Conditional grants (Current)	107,358	0	0 %

Vote:547 Pader District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,358	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,358	0	0 %	0

Reasons for over/under performance: Inability to access fund affected implementation of planned activities in the quarter

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

N/A

Non Standard Outputs:	Community mobilised; enterprise selection done, beneficiary identification done; inputs distributed and OWC activities monitored in sub counties			
Non Standard Outputs:	Livestock diseases controlled	2,789 pets, 6,382 birds and 300 h/c vaccinated against rabies, NCD/fowl pox and black quarters respectively throughout the district	Livestock diseases controlled	2,789 pets, 6,382 birds and 300 h/c vaccinated against rabies, NCD/fowl pox and black quarters respectively throughout the district
223007 Other Utilities- (fuel, gas, firewood, charcoal)	520	0	0 %	0
227001 Travel inland	5,621	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,141	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,141	0	0 %	0

Reasons for over/under performance: The department was unable to access fund for implementation of planned activities due to delay in processing requests; too much preconditions made it difficult to process fund in time; implemented activities were possible where farmers were willing to share costs and with resources from last FY

Output : 018204 Fisheries regulation

N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:		Fish farmers trained and mobilised in 12 LLGs; fish data collected from 12 LLGs; fishery laws and standards enforced in 12 LLGs; farmers trained in 12 sub counties	5 fish ponds sited in Ogom sub county by the Fisheries Officer; 5 Fish ponds in Puranga and Awere sub counties sampled and farmers advised by the Fisheries Officer; fishery data collection done in Puranga, Awere and Ogom sub counties	Fish farmers trained and mobilised in 12 LLGs; fish data collected from 12 LLGs; fishery laws and standards enforced in 12 LLGs; farmers trained in 12 sub counties	5 fish ponds sited in Ogom sub county by the Fisheries Officer; 5 Fish ponds in Puranga and Awere sub counties sampled and farmers advised by the Fisheries Officer; fishery data collection done in Puranga, Awere and Ogom sub counties
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	5,919	1,417	24 %	1,417
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,619	1,417	21 %	1,417
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,619	1,417	21 %	1,417
Reasons for over/under performance:		There was delay in processing and accessing fund for field activities; the fisheries officer lacks a reliable means of transport for field work; other funds were requested but not accessed by close of quarter one			
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	Not achieved, funds not processed in quarter 1	Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstopped	Not achieved, funds not processed in quarter 1
221011	Printing, Stationery, Photocopying and Binding	360	0	0 %	0
227001	Travel inland	5,919	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,279	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,279	0	0 %	0
Reasons for over/under performance:		The responsible officer was not able to access funds in quarter 1 and hence was unable to implement planned activities			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural Statistical data collected	Data on destruction of crops done in Pajule, Lapul and Acholibur	Agricultural Statistical data collected	Data on destruction of crops done in Pajule, Lapul and Acholibur
227001	Travel inland	1,310	0	0 %	0

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,310	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,310	0	0 %	0

Reasons for over/under performance: Slow processing of funds

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 (0) Not achieved, fund not processed (0) (0)Not achieved, fund not processed

Non Standard Outputs: Nil Not achieved, fund not processed in quarter 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

211103 Allowances (Incl. Casuals, Temporary)	2,880	0	0 %	0
224001 Medical and Agricultural supplies	500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	55	0	0 %	0
227001 Travel inland	2,946	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,381	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,381	0	0 %	0

Reasons for over/under performance: The department currently lacks an Entomologist, it is being care taken by office of the DVO; however funds were not processed in the quarter and hence planned activities could not be achieved

Output : 018208 Sector Capacity Development

N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:		Train farmers and farmers groups in 12 sub counties; set up 52 oil seed multiplication at parish level in 12 sub counties; carry out stakeholder monitoring in 1 sub counties; provide technical backstopping to farmers and extension workers in 12 sub counties	Not achieved , fund not accessed		Not achieved , fund not accessed
221002	Workshops and Seminars	32,414	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,400	0	0 %	0
227001	Travel inland	81,186	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		120,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		120,000	0	0 %	0
Reasons for over/under performance:		Fund was accessed during the quarter, planned activities not achieved			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Animal diseases investigated and treated in 12 sub counties; animal laws enforced in 12 sub counties; meat inspection done in urban centres; farmers advised in 12 sub counties [reports prepared and submitted to line ministry every quarter	Routine disease control activities and enforcement of animal laws undertaken in the sub counties of Puranga, Pajule and Pader t. council		Routine disease control activities and enforcement of animal laws undertaken in the sub counties of Puranga, Pajule and Pader t. council
227001	Travel inland	2,798	0	0 %	0

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,798	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,798	0	0 %	0
Reasons for over/under performance: Funds were not accessed during the quarter, planned activities could not be implemented; however, some activities were done with facilitation from last financial year and cost sharing from farmers				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	\Wage for 19 district and sub county extension staffs paid; contract staff salary paid for 24 HHMs and 24 CBFs as well as 11 AEFs; 3 departmental vehicles and 17 motorcycles repaired , serviced/maintained; farmers trained and offered advisory service in 3 sub counties; workshops and seminars conducted/attended every quarter; inputs procured and distributed to beneficiaries in 3 sub counties;community natural resource management committees (CBNRM)trained and backstopped in 3 sub counties; energy saving stoves promoted in schools; vulnerable households mentored and supported in 3 sub counties			
211101 General Staff Salaries	526,687	112,006	21 %	112,006
211103 Allowances (Incl. Casuals, Temporary)	214,896	0	0 %	0
221002 Workshops and Seminars	338,796	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,440	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	7,003	0	0 %	0
223005 Electricity	800	0	0 %	0
223006 Water	800	0	0 %	0

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227001	Travel inland	667,683	1,245	0 %	1,245
228002	Maintenance - Vehicles	71,388	0	0 %	0
	Wage Rect:	526,687	112,006	21 %	112,006
	Non Wage Rect:	1,318,006	1,245	0 %	1,245
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,844,694	113,251	6 %	113,251
Reasons for over/under performance:		There was general delay in processing/accessing funds for implementation of planned activities; activity work plans preparation was not done in time thereby delaying accessing funds; capacity of extension workers in preparation of work plans is low; PRELNOR and VODP funds were not released in Q1 and hence its activities could not be implemented; 1 sub county staff not yet paid according to scale upon re designation			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		1 Cattle crush constructed in Angagura; retention paid for 3 cattle crushes in Atanga, Laguti and Acholibur sub counties and 1 slaughter house in Pader t. council; 1 market fenced in Lapul; 1 holding ground fenced in Pader sub county and 1 fish cage farming demonstrated in Pader sub county	1 cattle crush each completed in Awere and Angagura sub counties; 1 cattle crush each rehabilitated in Atanga, Laguti and Acholibur sub counties	1 Cattle crush constructed in Angagura; retention paid for 3 cattle crushes in Atanga, Laguti and Acholibur sub counties and 1 slaughter house in Pader t. council; 1 market fenced in Lapul; 1 holding ground fenced in Pader sub county and 1 fish cage farming demonstrated in Pader sub county	1 cattle crush each completed in Awere and Angagura sub counties; 1 cattle crush each rehabilitated in Atanga, Laguti and Acholibur sub counties
281504	Monitoring, Supervision & Appraisal of capital works	750	0	0 %	0
312101	Non-Residential Buildings	700	0	0 %	0
312104	Other Structures	61,892	0	0 %	0
312301	Cultivated Assets	77,142	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	140,484	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	140,484	0	0 %	0
Reasons for over/under performance:		These are contract works for last FY but completed in this FY. The contractor has not been fully paid for the work. But payments could not be done this quarter due to delays in the procurement process. Payment has therefore been rolled to quarter 2			
Total For Production and Marketing : Wage Rect:		526,687	112,006	21 %	112,006
Non-Wage Reccurent:		1,626,098	2,662	0 %	2,662
GoU Dev:		140,484	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		2,293,269	114,668	5.0 %	114,668

Vote:547 Pader District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Hygiene and sanitation improved in the villages, Schools and Health Facilities. Two Laptop computers are purchased for the M&E sector and Sanitation sector. Quarterly hugiene promotion carried out at parish levels, semsitization carried out in the villages, Coordination meetings held. Support home improvement carried out, Hydiene and sanitation ordinace ec acted and approoved bu the Council, Cluster meeting for learning shared. Documentation and dissemination of best practices shared. Data based for hygiene and sanitation established.	Supervision ,monitoring and site visits done			Supervision ,monitoring and site visits done
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,231	0	0 %		0
222003 Information and communications technology (ICT)	5,000	0	0 %		0
223005 Electricity	1,009	0	0 %		0
223006 Water	1,000	224	22 %		224
227001 Travel inland	30,000	6,150	20 %		6,150
227004 Fuel, Lubricants and Oils	11,778	0	0 %		0

Vote:547 Pader District**Quarter1**

228002 Maintenance - Vehicles	584	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,601	6,373	11 %	6,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,601	6,373	11 %	6,373

Reasons for over/under performance: Delay in accessing funds funds brought about by sometimes the Network challenges

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Staff wages and salaries paid, Support supervision carried out and documented, Quarterly monitoring and supervision of health activities done, Routine staff appraisal and performance management carried out, Weekly, monthly and quarterly health activities reported, Meetings and fresher trainings for health staff attended, New health guide lines distributed to th health facilities, capacity building and training of staff offered to newly recruited staff.	Staff salaries paid for, and weekly, Monthly and quarterly reports produced and submitted. General administration and management handled.	Staff salaries and support supervision paid and done respectively. Weekly, Monthly, Quarterly and annual health reports produced and submitted. General administration and management handled.	Staff salaries paid and weekly, Monthly and quarterly reports produced and submitted. General administration and management handled.
211101 General Staff Salaries	3,689,092	795,635	22 %	795,635
221002 Workshops and Seminars	3,534	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	25,564	0	0 %	0
223005 Electricity	100	0	0 %	0
227001 Travel inland	348,480	0	0 %	0
227004 Fuel, Lubricants and Oils	52,599	0	0 %	0
Wage Rect:	3,689,092	795,635	22 %	795,635
Non Wage Rect:	287,678	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	142,599	0	0 %	0
Total:	4,119,369	795,635	19 %	795,635

Reasons for over/under performance: 1. Issues of Missing salaries especially for those staff that absconded
2. Delayed access of salaries in some months

Output : 088107 Immunisation Services

N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:	Compaigns and Immunisations dones, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and faulty ones corrected.	Continuous routine immunization conducted. Vaccines and other supplies routinely to various Health facilities. Gas and Fridges checked.	Compaigns and Immunisations dones, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and faulty ones repaired.	Continuous routine Immunization conducted. Vaccines and other supplies routinely supplied to the various Health facilities. Gas and Fridges checked
221002 Workshops and Seminars	60,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,700	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	530	132	25 %	132
227001 Travel inland	73,893	0	0 %	0
227004 Fuel, Lubricants and Oils	1,741	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	936	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,099	132	1 %	132
Gou Dev:	0	0	0 %	0
External Financing:	143,700	0	0 %	0
Total:	156,799	132	0 %	132

Reasons for over/under performance:

1. There was under budgeting of the campaign Process
- 2.Delayed access of funds
- 3.The Bureaucracy of payment of allowances especially the VHTs whom some have challenges with their telephone contacts
- 4.Under- budgeting of some activities for example Fuel

Lower Local Services

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 minimum health care package	(300) Basic Health care services in the lower health Facilities are supervised and monitored according to the minimum health care package	()	(300)Basic health care services in the lower health facilities are supervised and monitored according to the minimum health care package
No of trained health related training sessions held.	(30) Quarterly Mentorship on Data,Quality review on Data management and analysis under the support of UNICEF,Rhites N_Acholi,Malaria Consortium,AVSI and PSI	(2) Quarterly Mentorship on data, Quarterly data review meeting and analysis under the support of Malaria Consortium,Rhites north Acholi and Unicef	()	(2)Quartely Mentorship on data,Quarterly Data Review meeting and analysis under the support of Malaria Consortium,Rhites North Acholi and Unicef

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Quarter1

Number of outpatients that visited the Govt. health facilities.	(240737) All members of the community visited a health a Health facility at least once in a year and received treatment according to level of service and Uganda Minimum Health care package	(118006) All members of the community visited a health a Health facility at least once in a year and received treatment according to level of service and Uganda Minimum Health care package	()	(118006)All members of the community visited a health a Health facility at least once in a year and received treatment according to level of service and Uganda Minimum Health care package
Number of inpatients that visited the Govt. health facilities.	(40000) All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package	(1783) All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package	()	(1783)All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package
No and proportion of deliveries conducted in the Govt. health facilities	(9196) All mothers having safe and clean deliveries from skilled birth attendants	(1141) All mothers having safe and clean deliveries from skilled birth attendants	()	(1141)All mothers having safe and clean deliveries from skilled birth attendants
% age of approved posts filled with qualified health workers	(30) All critical positions especially the DHO,Midwives and an anesthetist	(58%) Critical positions like DHO, midwives and anesthetist not filled	()	(58%)Critical positions like DHO, midwives and anesthetist not filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100 VHTs) All VHTs (1234) 2 per village to be train on integrated community case management by IP Malaria Consortium and AVSI .the VHTs are now collecting Data and reporting on Quarterly basis.hey also participate referral of mothers and children under fives for services like immunization,and deliveries	(100%) All VHTs (1234) 2 per village trained on integrated community case management by IP Malaria Consortium and AVSI .the VHTs are now collecting Data and reporting on Quarterly basis.They also participate in referral of mothers and children under fives for services like immunization and deliveries	()	(100%)All VHTs (1234) 2 per village trained on integrated community case management by IP Malaria Consortium and AVSI .the VHTs are now collecting Data and reporting on Quarterly basis.They also participate in referral of mothers and children under fives for services like immunization and deliveries
No of children immunized with Pentavalent vaccine	(8153) All children receive 3 doses of Pentavalent vaccine.Carrying out integrated outreaches,routine growth monitoring,deworming and Vit.A supplementationand routine immunization.	(1540) All children received 3 doses of Pentavalent vaccine.Carrying out integrated outreaches, routine growth monitoring,deworming and Vit.A supplementation and routine immunization.	()	(1540) All children received 3 doses of Pentavalent vaccine.Carrying out integrated outreaches, routine growth monitoring,deworming and Vit.A supplementation and routine immunization.

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Non Standard Outputs:	Allowance for staff and vaccinators paid, health workers,integrated outreach paid, reports delivered to the district H/Q, minor repairs done,monitoring and supervision of the lower health facilities by the HSD Referral of complicated cases done.Collection of Blood products done	N/A			N/A
263104 Transfers to other govt. units (Current)	163,081	40,132	25 %		40,132
263369 Support Services Conditional Grant (Non-Wage)	76,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	163,081	40,132	25 %		40,132
Gou Dev:	0	0	0 %		0
External Financing:	76,000	0	0 %		0
Total:	239,081	40,132	17 %		40,132
Reasons for over/under performance:	Six Health Facilities not accessing PHC funds hence affecting service delivery				
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	(3) Construction of Drainable pit latrines in the following locations, Amilobo Health Centre II, Pakeyo Health Centre II and Ogom Health Centre III	(2) -Retention for construction paid for	()		(2)-Retention for construction paid for
No of villages which have been declared Open Deafecation Free(ODF)	(604) Out reaches carried out, campaigns, meetings carried out Inter-subcounty competition organised, monitoring of the activities done, Data base put in place	(10) Only 10 Villages triggered during the quarter	()		(10)Only 10 Villages Triggered during the quarter
Non Standard Outputs:	N/A	N/A			N/A
263370 Sector Development Grant	66,000	20,305	31 %		20,305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,000	20,305	31 %		20,305
External Financing:	0	0	0 %		0
Total:	66,000	20,305	31 %		20,305
Reasons for over/under performance:	10 villages triggered out of the 634 villages due to limited financial resources				
Capital Purchases					

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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
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Minor renovation and painting of District Health Office block.	Renovation works started			Renovation works started
312101 Non-Residential Buildings	19,482	5,615	29 %		5,615
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,482	5,615	29 %		5,615
External Financing:	0	0	0 %		0
Total:	19,482	5,615	29 %		5,615
Reasons for over/under performance: Delay in accessing funds that delay activities due to network interference					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	One incenirator constructed at Pader Health Centre III	Site handover,monitoring and inspection of Constructions at Lapul Ocwidia HC II.			Site handover,monitoring and inspection of Constructions at Lapul Ocwidia HC II.
312101 Non-Residential Buildings	9,000	2,927	33 %		2,927
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,000	2,927	33 %		2,927
External Financing:	0	0	0 %		0
Total:	9,000	2,927	33 %		2,927
Reasons for over/under performance: Delay by Contractor to complete the building					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(3) Payment for completion and retention of OPD at Latigi HCII done and Payment for retentionat of Flash Toilet at at Pajule HCIV completed..	(1) Payment for completion for renovation of Latigi HC II	()		(1)Payment for Completion for renovation of Latigi Health Center II
No of healthcentres rehabilitated	(1) Payment for retention of fenching of Kilak Health Centre III done.	(0) Not planned	()		(0)Not planned
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	34,347	5,808	17 %		5,808

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,347	5,808	17 %	5,808
External Financing:	0	0	0 %	0
Total:	34,347	5,808	17 %	5,808
Reasons for over/under performance: None				
<i>Total For Health : Wage Rect:</i>	<i>3,689,092</i>	<i>795,635</i>	<i>22 %</i>	<i>795,635</i>
<i>Non-Wage Reccurent:</i>	<i>521,460</i>	<i>46,638</i>	<i>9 %</i>	<i>46,638</i>
<i>GoU Dev:</i>	<i>128,829</i>	<i>34,655</i>	<i>27 %</i>	<i>34,655</i>
<i>Donor Dev:</i>	<i>362,299</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,701,680</i>	<i>876,928</i>	<i>18.7 %</i>	<i>876,928</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries Paid UPE grants transferred				PAYMENTS OF SALARIES FOR STAFF(837)
211101 General Staff Salaries	6,644,399	1,554,108	23 %		1,554,108
Wage Rect:	6,644,399	1,554,108	23 %		1,554,108
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,644,399	1,554,108	23 %		1,554,108
Reasons for over/under performance:	Cases of missing salaries still exist Under payment of the staff. Levels of salaries is not being observed				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(107) Capitation grants transferred	(107) Grants transferred to all primary schools	()		(107)Transfer of UPE capitation grants to primary schools
No. of qualified primary teachers	(837) N/A	(837) Salaries paid to primary teachers	()		(837)Payment of staff salaries
Non Standard Outputs:	N/A	UPE sent to 107 primary schools 837 staff paid their salaries			Transfer of funds to primary schools Payment of staff salaries
263367 Sector Conditional Grant (Non-Wage)	1,019,898	339,966	33 %		339,966
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,019,898	339,966	33 %		339,966
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,019,898	339,966	33 %		339,966
Reasons for over/under performance:	Under payment of UPE grants due go failure to conduct annual head counting of the pupils Under staffing in primary schools				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs:		Projects under procurement	N/A	Projects under procurement
312101 Non-Residential Buildings	52,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,000	0	0 %	0

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Salaries paid			Payment of staff salaries
211101 General Staff Salaries	1,727,242	293,806	17 %	293,806
Wage Rect:	1,727,242	293,806	17 %	293,806
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,727,242	293,806	17 %	293,806

Reasons for over/under performance: There is serious complains of under payments
Science teachers are complaining of the promised salary enhancements**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(1050000) Mobilization and registration of students joining secondary schools under USE programme	(3280) Mobilization and registration of students joining secondary schools under USE programme	()	(3280)Mobilization and registration of students joining secondary schools under USE programme
No. of teaching and non teaching staff paid	(150) Salaries paid	(127) Teachers on the payroll paid	()	(127)Teachers on the payroll paid

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No. of students passing O level	(81) Candidates registered for UCE examination students assessed Performance improved	(457) Candidates registered for UCE examination and students assessed Performance improved	()	(457)Candidates registered for UCE examination and students assessed Performance improved
No. of students sitting O level	(1010000) Students registered for UCE	(602) Students registered for UCE	()	(602)Students registered for UCE
Non Standard Outputs:	USE capitation grant transferred	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	503,700	167,900	33 %	167,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503,700	167,900	33 %	167,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	503,700	167,900	33 %	167,900
Reasons for over/under performance:	none			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	<div>Rain harvesting tank installed</div><div>5 VIP latrine constructed </div><div>2 VIP latrine constructed </div>	Procurement process under way for construction of Ogom Seed S.S		Procurement process under way for construction of Ogom Seed S.S
Non Standard Outputs:	2 blocks of three units Classroom constructed			
312101 Non-Residential Buildings	908,096	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	908,096	0	0 %	0
External Financing:	0	0	0 %	0
Total:	908,096	0	0 %	0
Reasons for over/under performance:	None			
Output : 078281 Administration block rehabilitation				
N/A				
Non Standard Outputs:	Administrative blocks constructed	Procurement process under way for construction of Ogom Seed S.S		Procurement process under way for construction of Ogom Seed S.S
312101 Non-Residential Buildings	230,914	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,914	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,914	0	0 %	0

Reasons for over/under performance: None

Output : 078283 Laboratories and Science Room Construction

N/A

Non Standard Outputs:	Chemistry Laboratory constructed	Procurement process under way for construction of Ogom Seed S.S	Procurement process under way for construction of Ogom Seed S.S	
312101 Non-Residential Buildings	65,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,000	0	0 %	0

Reasons for over/under performance: None

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A

Non Standard Outputs:	Staff salaries paid Capitation grants transferred	Payment of salaries for staff both male and female	Payment of salaries for staff both male and female	
211101 General Staff Salaries	698,780	104,568	15 %	104,568
Wage Rect:	698,780	104,568	15 %	104,568
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	698,780	104,568	15 %	104,568

Reasons for over/under performance: Under staffing in skill development institutions

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Capitation grants transfered to skill Development Institution	Transfer to schools under USE grant effected	Transfer to schools under USE grant effected	
263367 Sector Conditional Grant (Non-Wage)	278,910	92,970	33 %	92,970

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	92,970	33 %	92,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	92,970	33 %	92,970

Reasons for over/under performance: None

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

N/A

Non Standard Outputs: 116 primary school inspected
67 nursery and primary schools inspected

All the 109 primary monitored for compliance to service delivery

Teachers trained on curriculum and pedagogy
SMC/PTA trained
Community dialogue conducted
Support supervision conducted

211103 Allowances (Incl. Casuals, Temporary)	3,297	0	0 %	0
213001 Medical expenses (To employees)	3,500	0	0 %	0
221002 Workshops and Seminars	35,130	0	0 %	0
221003 Staff Training	20,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	10,000	2,290	23 %	2,290
221009 Welfare and Entertainment	5,010	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,890	0	0 %	0
221012 Small Office Equipment	1,323	0	0 %	0
221014 Bank Charges and other Bank related costs	3,000	0	0 %	0
222001 Telecommunications	1,060	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	2,500	0	0 %	0
223006 Water	2,360	0	0 %	0
224004 Cleaning and Sanitation	5,000	0	0 %	0
227001 Travel inland	38,118	2,587	7 %	2,587
227004 Fuel, Lubricants and Oils	26,000	8,196	32 %	8,196

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228002 Maintenance - Vehicles	15,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	39,153	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,340	13,073	7 %	13,073
Gou Dev:	0	0	0 %	0
External Financing:	34,000	0	0 %	0
Total:	220,340	13,073	6 %	13,073

Reasons for over/under performance: Limited facilitation in terms of finances to monitor even non-government aided schools

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	13 secondary schools inspected	All 9 government aided secondary schools monitored	All 9 government aided secondary schools monitored	
221011 Printing, Stationery, Photocopying and Binding	3,260	0	0 %	0
227001 Travel inland	27,920	0	0 %	0
227004 Fuel, Lubricants and Oils	11,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,250	0	0 %	0

Reasons for over/under performance: Inadequate financial support to monitor even non-government aided secondary schools

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Athletic competition organized Ball games organized MDD activated implemented	Schools participated for music festivals both at District and at National levels	Schools participated for music festivals both at District and at National levels	
211103 Allowances (Incl. Casuals, Temporary)	3,878	0	0 %	0
213001 Medical expenses (To employees)	2,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,500	0	0 %	0
221009 Welfare and Entertainment	21,559	6,900	32 %	6,900
221011 Printing, Stationery, Photocopying and Binding	5,200	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
221020 IPPS Recurrent Costs	300	0	0 %	0
222001 Telecommunications	1,060	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,656	0	0 %	0
227001 Travel inland	25,500	2,350	9 %	2,350

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227003	Carriage, Haulage, Freight and transport hire	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	81,653	9,250	11 %	9,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	81,653	9,250	11 %	9,250
Reasons for over/under performance: Delay in processing to facilitate this activity					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		N/A	N/A	N/A	
221003	Staff Training	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance: N/A					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Primary and Secondary schools inspected Teachers trained on curriculum interpretations SMC and stakeholders oriented on QEI Adolescents developments implemented	Operation of the office facilitated	Operation of the office facilitated	
211101	General Staff Salaries	55,846	1,271	2 %	1,271
211103	Allowances (Incl. Casuals, Temporary)	70	0	0 %	0
213001	Medical expenses (To employees)	7,000	0	0 %	0
221002	Workshops and Seminars	305,200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	63,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	20,270	0	0 %	0
223005	Electricity	5,000	0	0 %	0
223006	Water	6,000	0	0 %	0
224004	Cleaning and Sanitation	4,000	0	0 %	0
227001	Travel inland	39,783	3,633	9 %	3,633
227004	Fuel, Lubricants and Oils	24,078	2,391	10 %	2,391
228002	Maintenance - Vehicles	15,000	4,090	27 %	4,090

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228004 Maintenance – Other	7,782	0	0 %	0
Wage Rect:	55,846	1,271	2 %	1,271
Non Wage Rect:	100,000	10,114	10 %	10,114
Gou Dev:	0	0	0 %	0
External Financing:	399,183	0	0 %	0
Total:	555,029	11,385	2 %	11,385
Reasons for over/under performance: Delay in processing funds				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(2) Special Needs Facilities operational in Laguti and Paipir primary school	()	()	
No. of children accessing SNE facilities	(3230) Assessment of Special Needs children and Special Needs candidates, Supervision and monitoring of special Needs units, outreaches to children in the Mainstream schools	()	()	
Non Standard Outputs:	Salary paid			
	SNE units operational Assessment for SNE conducted Refresher training on SNE			
	Follow-up of SNE done			
211101 General Staff Salaries	9,582	1,281	13 %	1,281
213001 Medical expenses (To employees)	474	0	0 %	0
221002 Workshops and Seminars	34,000	0	0 %	0
221003 Staff Training	3,960	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,100	0	0 %	0
227001 Travel inland	15,716	0	0 %	0
Wage Rect:	9,582	1,281	13 %	1,281
Non Wage Rect:	6,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	52,350	0	0 %	0
Total:	68,832	1,281	2 %	1,281

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	9,135,850	1,955,034	21 %		1,955,034
<i>Non-Wage Reccurent:</i>	2,249,651	633,273	28 %		633,273
<i>GoU Dev:</i>	1,259,010	0	0 %		0
<i>Donor Dev:</i>	485,533	0	0 %		0
<i>Grand Total:</i>	13,130,045	2,588,307	19.7 %		2,588,307

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Office Administrative Works achieved	Office Admin activities done in Q1		Office Administrative Works achieved	Office Admin activities done in Q1
221008 Computer supplies and Information Technology (IT)	8,444	0	0 %		0
221009 Welfare and Entertainment	2,860	513	18 %		513
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100	25 %		1,100
221017 Subscriptions	550	0	0 %		0
223005 Electricity	1,200	300	25 %		300
223006 Water	1,800	300	17 %		300
224004 Cleaning and Sanitation	995	249	25 %		249
227001 Travel inland	5,445	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,694	2,461	10 %		2,461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,694	2,461	10 %		2,461
Reasons for over/under performance:	Office Admin activities done in Q1 but payments were made in Q2 due delayed release and warrant of URF Q1				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District equipment routinely repaired and serviced	Maintenance of District equipment was not done		District equipment routinely repaired and serviced	Maintenance of District equipment was not done
227004 Fuel, Lubricants and Oils	9,300	1,323	14 %		1,323
228002 Maintenance - Vehicles	22,450	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	25,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,000	1,323	2 %		1,323
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,000	1,323	2 %		1,323
Reasons for over/under performance:	Maintenance of District equipment was not done because supplies are under procurement				
Output : 048108 Operation of District Roads Office					

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N/A					
Non Standard Outputs:		Salary for works dept staff paid on monthly basis (12time)	Salary for Works Dept staff Paid for July, Aug, and Sept	Salary for works dept staff paid on monthly basis (12time)	Salary for Works Dept staff Paid for July, Aug, and Sept
211101	General Staff Salaries	144,522	28,836	20 %	28,836
	Wage Rect:	144,522	28,836	20 %	28,836
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	144,522	28,836	20 %	28,836
Reasons for over/under performance:		No Challenges encountered, but recruitment of staff replacement of Senior Assistant Eng Officer need to be done			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		CAR activities supported by HLG staff and council committee	Bicycle allowance for Office assistant	CAR activities supported by HLG staff and council committee	Bicycle allowance for Office assistant
227001	Travel inland	10,160	135	1 %	135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,160	135	1 %	135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,160	135	1 %	135
Reasons for over/under performance:		Planned activities not started waiting for procurement			
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained		(23) Urban roads routinely maintained	(24) Routine maintenance of Town council Roads Totaling 24Km under Q1	(23)Urban roads routinely maintained	(24)Routine maintenance of Town council Roads Totaling 24Km under Q1
Length in Km of Urban unpaved roads periodically maintained		(0) NA	()	()	()
Non Standard Outputs:		Quarterly reports	Q1 report submitted	1 Quarterly report	Q1 report submitted
263104	Transfers to other govt. units (Current)	123,053	31,593	26 %	31,593
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	123,053	31,593	26 %	31,593
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	123,053	31,593	26 %	31,593
Reasons for over/under performance:		Delayed procurement has delayed Periodic activities			
Output : 048157 Bottle necks Clearance on Community Access Roads					

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No. of bottlenecks cleared on community Access Roads	(11) 11 No. of bottlenecks cleared on community Access Roads	(0) Activities planned for Q2	()	(0)Activities planned for Q2
Non Standard Outputs:	Activity report for each sub county	Activity not started planned for Q2		Activity not started planned for Q2
263104 Transfers to other govt. units (Current)	104,698	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,698	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,698	0	0 %	0
Reasons for over/under performance:	Activity not started planned for Q2			
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(492) 492Km routinely maintained	(0) Routine Road maintenance not started	(492)District roads routinely maintained	(0)Routine Road maintenance not started
Length in Km of District roads periodically maintained	(19) Lapul-Atanga	() Activity To start in Q2	()	(0)Activity To start in Q2
Non Standard Outputs:	Monthly reports	No report prepared as work as not started	3 Monthly reports	No report prepared as work as not started
263367 Sector Conditional Grant (Non-Wage)	488,283	30,605	6 %	30,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	488,283	30,605	6 %	30,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	488,283	30,605	6 %	30,605
Reasons for over/under performance:	Works under procurement, the process has delayed			
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	Quarterly reports	Work hasn't started	1 Quarterly report	Work hasn't started
281501 Environment Impact Assessment for Capital Works	2,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %	0
312103 Roads and Bridges	488,000	0	0 %	0
312203 Furniture & Fixtures	3,600	0	0 %	0

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312213 ICT Equipment	1,902	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	0	0 %	0
External Financing:	0	0	0 %	0
Total:	512,002	0	0 %	0

Reasons for over/under performance: Works still under procurement - it has delayed

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(1) Spot improvement of Kigwee roads	() No work done	()	(0)No work done
Non Standard Outputs:	Field monitoring report	No work done	Field monitoring report	No work done
312103 Roads and Bridges	14,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,640	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,640	0	0 %	0

Reasons for over/under performance: No work done because supplies are still under Procurement

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Works Dept building maintained, Plans approved	No work done		No work done
228001 Maintenance - Civil	3,250	0	0 %	0
228004 Maintenance – Other	1,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: No work done supplies still under procurement

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	No work		N/A	No work
228002 Maintenance - Vehicles	12,191	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,191	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,191	0	0 %	0
Reasons for over/under performance: No work still under procurement				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	No work		N/A	No work
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: No work still under procurement				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical ans solar system maintained	No work		No work
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: No work due delayed funding				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>144,522</i>	<i>28,836</i>	<i>20 %</i>	<i>28,836</i>
<i>Non-Wage Reccurent:</i>	<i>831,080</i>	<i>66,117</i>	<i>8 %</i>	<i>66,117</i>
<i>GoU Dev:</i>	<i>526,642</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,502,244</i>	<i>94,953</i>	<i>6.3 %</i>	<i>94,953</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	quartering monitoring of 08 borehole	one staff piad			one staff paid
	payment of water staffs salaries 02				
	regular data collection				
211101 General Staff Salaries	24,800	3,637	15 %		3,637
221012 Small Office Equipment	3,111	775	25 %		775
223005 Electricity	368	0	0 %		0
223006 Water	592	0	0 %		0
227001 Travel inland	9,477	2,264	24 %		2,264
228004 Maintenance – Other	1,160	0	0 %		0
Wage Rect:	24,800	3,637	15 %		3,637
Non Wage Rect:	14,708	3,039	21 %		3,039
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,508	6,676	17 %		6,676
Reasons for over/under performance:	few staffs in the department				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(1) Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	()		(1)Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.
Non Standard Outputs:	No special non standard activity available to attract special plan.				
227001 Travel inland	7,628	135	2 %		135

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,628	135	2 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,628	135	2 %	135
Reasons for over/under performance: Little funding was received in quarter one for office operation due to delay in accessing fund				
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	purchase of quarterly stationaries for office operation procuring of fuel for office operation mainteanance of vehechle and 04 motorcycles	O&M for motor vehicle not done in Q1		O&M for motor vehicle not done in Q1
228002 Maintenance - Vehicles	7,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	0	0 %	0
Reasons for over/under performance: fund not accessed in Q1				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.	(0) Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.	()	(0)Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.
No. of water user committees formed.	(11) Water users committees for both new and rehabilitated water sources formed and Trained	(0) not done	()	(0)not done
No. of Water User Committee members trained	(160) 160 members of the water users committees for both new and	(0) not done	()	(0)not done
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(00) Trained WUC Women leadership, gender and LC1s executives on Wash Governance	()	(0)Trained WUC Women leadership, gender and LC1s executives on Wash Governance
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy meetings held inter Sub County and District level .	(0) not done	()	(0)not done
Non Standard Outputs:	No special plan in the department .	not done		not done
227001 Travel inland	9,169	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,117	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,286	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,286	0	0 %	0

Reasons for over/under performance: No fund receive in Q1

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	No special non standard activity available in the department that requires special plan.	creating report done in 20 villages of Angaura (10) and Lapul (10)	creating report done in 20 villages of Angaura (10) and Lapul (10)	
221009 Welfare and Entertainment	950	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	750	0	0 %	0
227001 Travel inland	216	0	0 %	0
227004 Fuel, Lubricants and Oils	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,476	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,476	0	0 %	0

Reasons for over/under performance: inadequate funding limit department to take only 20 villages

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	triggring 20 villages odf verification of 20 villages sanitation week in 20 villages	monitoring by stakeholders planned for Q2		monitoring by stakeholders planned for Q2
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,025	30 %	6,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,025	30 %	6,025
External Financing:	0	0	0 %	0
Total:	19,802	6,025	30 %	6,025

Reasons for over/under performance: fund is little that is why it's planned for Q2 and Q4

Output : 098180 Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places	(1) Constructed 4- stances Public Drain-able Latrine in the District Headquarter, Pader Town Council, Luna Parish Lubelle Village	(0) not yet done and it will be done in Q3 as construct is yet to be awaeded	()	(0)Constructed 4- stances Public Drain-able Latrine in the District Headquarter, Pader Town Council, Luna Parish Lubelle Village
Non Standard Outputs:	No special non standard activity that requires special plan.	not yet done and it will be done in Q3 as construct is yet to be awaeded		Constructed 4- stances Public Drain-able Latrine in the District Headquarter, Pader Town Council, Luna Parish Lubelle Village
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:	District yet to receive the entire fund in Q3			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) 7 BH sitted, drilled and installed in the following location: Atanga sub-county Alokolum Village, Awere sub-county, wikweyo Village, Laguti Sub-county Tengo Village, Acholibur sub- county Lajwar tek village ,Angagrura, sub-county Sub- county headquarter, Latanya sub county Alima East village and Pajule sub- county, Tumatoo West village.	(5) procurement process still on to source for the service provider who can drill the boreholes for the District	()	(5)05 BH sitted, drilled and installed in the following location: Atanga sub-county Alokolum Village, Awere sub-county, Dogaloc Village, Laguti Sub-county Kampala Village, Acholibur sub- county Lubat village , Latanya sub county Amoko village.
No. of deep boreholes rehabilitated	(4) 6 boreholes rehabilitated in the Atanga, Pader, Lapul, Ogm, Puranga and Awere	(05) procurement process still on to source for the service provider who can drill the boreholes for the District	()	(05)05 BH sitted, drilled and installed in the following location: Atanga sub-county Alokolum Village, Awere sub-county, Dogaloc Village, Laguti Sub-county Kampala Village, Acholibur sub- county Lubat village , Latanya sub county Amoko village.

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Non Standard Outputs:	There is no special non standard activity that requires special plan.	N/A		N/A
281502 Feasibility Studies for Capital Works	18,922	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,053	0	0 %	0
312104 Other Structures	131,154	0	0 %	0
312202 Machinery and Equipment	64,876	3,972	6 %	3,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,005	3,972	2 %	3,972
External Financing:	0	0	0 %	0
Total:	218,005	3,972	2 %	3,972
Reasons for over/under performance:	it planned for Q3 as the district is yet to receive the all funding that can paid the service provider			
<i>Total For Water : Wage Rect:</i>	<i>24,800</i>	<i>3,637</i>	<i>15 %</i>	<i>3,637</i>
<i>Non-Wage Reccurent:</i>	<i>43,898</i>	<i>3,174</i>	<i>7 %</i>	<i>3,174</i>
<i>GoU Dev:</i>	<i>262,807</i>	<i>13,969</i>	<i>5 %</i>	<i>13,969</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>331,505</i>	<i>20,780</i>	<i>6.3 %</i>	<i>20,780</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid (4 male & 4 female), duty allowance, District compound cleaning service paid for. Sub-county Stakeholders/commu nity sensitization on natural resources held.	Staff salaries paid (4 male and 4 female staff)		Government staff (4 male and female staff), duty allowances paid, District compound cleaning service paid for.	Staff salaries paid (4 male and 4 female staff)
211101 General Staff Salaries	108,201	25,980	24 %		25,980
224004 Cleaning and Sanitation	23,662	0	0 %		0
Wage Rect:	108,201	25,980	24 %		25,980
Non Wage Rect:	23,662	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	131,863	25,980	20 %		25,980
Reasons for over/under performance:	Delay to allocate Locally Raised Revenue to paid contractor for compound cleaning, in adequate allocation funds for quarterly activities. The wage was not sufficient to pay salaries for the last Month of the Quarter because of under allocation during budgeting by the Budget Desk.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) Ha of 10 Public-Private Commercial Forest Plantations, 5 private woodlots, 5 private orchards, 500,000 trees established and maintained in 4 Local forest reserves, 12 sub county headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5 km of road reserves, 5 km of Riverbanks, on 20 farms and in 107 schools	(0) Not implemented		(5) Ha of 10 Public-Private Commercial Forest Plantations, 5 private woodlots, 5 private orchards, 500,000 trees established and maintained in 4 Local forest reserves, 12 sub county headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5 km of road reserves, 5 km of Riverbanks, on 5 farms and in 107 schools	(0)Not implemented
Number of people (Men and Women) participating in tree planting days	(200) 100 men and 100 women participating in tree planting	(0) Not implemented.		(50)women and men participating in tree planting	(0)Not implemented

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Non Standard Outputs:	procurement and distribution of herbicides to local farmers	Not implemented.	procurement and distribution of herbicides to local farmers	Not Implemented
221011 Printing, Stationery, Photocopying and Binding	802	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,802	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,802	0	0 %	0
Reasons for over/under performance:	Late release of funds.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() Benck marking and beaconing of wetlands boundaries. community/ watershed management mobilization for restoration work.	(0) Not implemented	()	(0)Not implemented
Non Standard Outputs:	N/A	Revenue collected from Forestry products.	Revenue collection from forest products, compliance with forestry law and regulation	Revenue collected from Forestry products.
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	Late release of funds.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Water shed management committees formulated for 2 wetlands in Awere, and Puranga sub-counties (1/3 of the Committee are women)	(0) Not implemented.	(11)Water shed management committees formulated for 2 wetlands in Awere, and Puranga sub-counties	(0)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	674	0	0 %	0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,674	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,674	0	0 %	0
Reasons for over/under performance: Late release of fund.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 10 Ha (5) of degraded wetlands ecosystems delineated and restored.	(0) Not implemented	(1)10 Ha (5) of degraded wetlands ecosystems delineated and restored.	(0)Not implemented
Area (Ha) of Wetlands demarcated and restored	(2) Wetlands in Awere and Puranga demarcated and restored	(0) Not implemented	(1)Wetlands in Awere and Puranga demarcated and restored	(0)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	674	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,674	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,674	0	0 %	0
Reasons for over/under performance: Late release of funds.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(40) Site inspection and surveying of local and central government forest reserves as well as non-gazetted vegetated areas of ecological significance, LFRs, CFRs and private lands.	(0) Not implemented	(10)Site inspection and surveying of local and central government forest reserves as well as non-gazetted vegetated areas of ecological significance, LFRs, CFRs and private lands.	(0)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	309	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,309	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,309	0	0 %	0

Vote:547 Pader District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of funds.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(5) Titled 5 District Headquarters' lands, 3 survey reports for issuance of deed plans issued, 4 land management activities coordinated, Land disputes settled in 11 sub-counties and 1Town Council. Community sensitization on land matters (At least 30% women) , mediation of land disputes between parties (men and women) conducted, 12 Technical Consultation and 4 supervision of Area Land Committee held and Legal consultancy - retainer fee for District lawyer to handle Ranch and others,	(0) Not implemented		(1) Titled 5 District Headquarters' lands, 3 survey reports for issuance of deed plans issued, 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 conducted, 12 Technical Consultation and 4 supervision of Area Land Committee held.	(0)Not implemented
Non Standard Outputs:	N/A	N?A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	584	0	0 %		0
223005 Electricity	200	0	0 %		0
227001 Travel inland	6,000	750	13 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,784	750	11 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,784	750	11 %		750
Reasons for over/under performance: Late release of funds.					
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	Conducted community sensitization on Physical Planning aspects, detailed structural and Physical Development plans done, District Physical Planning Committee held and report submitted to the Ministry of Lands, Housing and Urban Development.	Not implemented	Conducted community sensitization on Physical Planning aspects, detailed structural and Physical Development plans done, District Physical Planning Committee held and report submitted to the Ministry of Lands, Housing and Urban Development and approval of building plans (both men and women)	Not implemented
221011 Printing, Stationery, Photocopying and Binding	1,109	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,309	1,250	20 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,309	1,250	20 %	1,250

Reasons for over/under performance: Late release of funds.

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	5 pieces of land at the District Head quarters surveyed and titled, Technical consultation on natural resources conducted, coordinated land management activities, conducted community sensitization of land matters (30% women), structural and detailed plans drawn, District Physical Planning Committee meetings held and report submitted to line Ministry, tree planning and afforestation done, forestry laws and regulation enforced, revenue for forestry products collected, environmental inspection and compliance done.	Not implemented			Not implemented
281501 Environment Impact Assessment for Capital Works	1,400	0	0 %		0
311101 Land	13,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:	Late release of funds.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>108,201</i>	<i>25,980</i>	<i>24 %</i>		<i>25,980</i>
<i>Non-Wage Reccurent:</i>	<i>48,716</i>	<i>2,000</i>	<i>4 %</i>		<i>2,000</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>171,917</i>	<i>27,980</i>	<i>16.3 %</i>		<i>27,980</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Work places visited and advised on Gender equity .Community mobilized on the importance of Gender and equity	2 cases received during the reporting period and work place conducted		Different work places visited to ensure compliance of the safety and health of the employee, Labor related cases received and handled accordingly. Gender awareness and equity mobilization done	Inspection of work places was done by the labor officer, 2 cases relating to labor disputes were received and handled . Gender awareness and mainstreaming was done
221009 Welfare and Entertainment	22,077	0	0 %		0
227001 Travel inland	2,121	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,799	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	21,400	0	0 %		0
Total:	24,199	0	0 %		0
Reasons for over/under performance: More awareness on the Labor and Industrial relations need to be upscaled.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(12) FAL classes registered and facilitated to run FAL lesson	(5) 5 groups have been identified for the programs from selected Sub Counties of Laguti, Awere, Ogom, Kilak and Atanga		()Community groups enrolled to intergrate FAL in their activities in Equity manner	()Community groups have been identified for implementation of community learning for wealth creation and other development issues
Non Standard Outputs:	6 Sub Counties identified for FAL training	Not started and has been rolled to the second quarters		6 Sub Counties of Lapul, Awere, Angagura, Ogom Pajule and Laguti enrolled for FAL class targeting active community groups, FAL instructors trained and facilitated to run FAL classes.	Planned meeting with the FAL instructors to kickstart the process was delayed due to delayed identification of competent volunteers
221011 Printing, Stationery, Photocopying and Binding	320	80	25 %		80

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227001 Travel inland	9,760	2,398	25 %	2,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,080	2,478	25 %	2,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,080	2,478	25 %	2,478

Reasons for over/under performance: Participants are taking long to adjust to the change in financial management requiring them to first work and be paid later

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs: Projects assessed on their gender and equity compliance 5 meetings were held in 2 different locations each totaling to 10 community meetings.

All projects assessed on the Gender and equity consideration in the Sub Counties, SASA team from the Sub Counties of Angagura, Atanga, Laguti, Acholibur, Latanya and Pajule trained and facilitate to use SASA approach for Gender empowerment

During first quarter the planned mobilization of women in the community to participate in Government programs was held in 5 Sub Counties of Puranga, Ogom, Pajule, Latanya and Awere. Focus on balanced gender relation and reduction of teenage pregnancies and increased school enrolment

221009 Welfare and Entertainment	5,320	0	0 %	0
227001 Travel inland	77,420	0	0 %	0
228002 Maintenance - Vehicles	1,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	81,920	0	0 %	0
Total:	83,920	0	0 %	0

Reasons for over/under performance: A number of resolutions during the meeting needed follow up but the resources to undertake that is limited

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled (45) Youth groups supported to start business in the community, (1) Meeting of Youth council was done and follow up conducted.

()Youth groups mobilized and trained to form Gender responsive and equity considered groups to be supported under YLP. Cases relating children received registered and handled accordingly

(1)Follow up on the groups that benefited was done in few areas, Meeting of the youth council was conducted and strategies to follow up on recoveries was discussed.

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Non Standard Outputs:	Cases relating to children received and handled, Un accompanied children resettled with their families, Juvenile offenders taken to remand home	one round of monitoring was done, One meeting was done for youth council	Different cases relating to children received and handled, Family mediations conducted , Juvenile offenders referred for rehabilitation , Community structures mobilized and trained on VAC. Youth day organized and commemorated.	Follow up on the groups was done in the Sub Counties of Atanga, Puranga, Lapul and Ogom to ensure that recoveries was done. 1 meeting was held
221009 Welfare and Entertainment	1,879	450	24 %	450
221011 Printing, Stationery, Photocopying and Binding	320	80	25 %	80
221012 Small Office Equipment	1,879	0	0 %	0
223006 Water	160	0	0 %	0
227001 Travel inland	41,168	0	0 %	0
228002 Maintenance - Vehicles	960	125	13 %	125
282101 Donations	574,395	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,761	655	0 %	655
Gou Dev:	0	0	0 %	0
External Financing:	40,000	0	0 %	0
Total:	620,761	655	0 %	655
Reasons for over/under performance: Funding to facilitate follow is not fourth coming.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Meetings of the Executives of the youth council facilitated	(1) Meeting was conducted at the District level against the planned 4	(0)Members of the Executives of the youth council supported to take part in the mobilization of fellow youth for empowerment and start up project that can be funded	(1)District level meeting was conducted for the council of youth at District level, They have agreed to form net work with Sub County team to strengthened recoveries of the fund
Non Standard Outputs:	Executive of the DYC facilitated to follow up on the groups that benefited from YLP fund	Yet to start the implementation of the activities	Executives of Youth council supported to mobilise for recovery of YLP fund and form new groups, Train and empower fellow youths	Following the meeting strategies to strengthened recovery was discussed and youth council members committed themselves to that
227001 Travel inland	4,560	596	13 %	596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,560	596	13 %	596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,560	596	13 %	596

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Much as the commitment in words was there the actual implementation is not started					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) Meetings of the PWD members supported.	(1) Quarter one meeting was held against the planned 4		(0) Meetings of PWD councils facilitated to identify special interest groups to be supported in the community, Groups that benefited in the last FY followed up to assess the impacts of the grand	(1) Meeting of council of Person with Disability was held
Non Standard Outputs:	PWD council members supported to identify individuals and groups of PWD for support	The support includes Social rehabilitation, and special grand to PWD groups		Groups of PWD identified for support, Follow up of the old groups conducted, Individual person with special need identified and rehabilitated to lead a self sustaining and independent life.	The meeting was held during with different categories of PWD to be supported was discussed awaits identification by the Sub County team
227001 Travel inland	4,480	295	7 %		295
228002 Maintenance - Vehicles	2,155	0	0 %		0
282101 Donations	11,845	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,480	295	2 %		295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,480	295	2 %		295
Reasons for over/under performance: Activity implemented was implemented					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Meeting of council of older persons facilitated	No activity Implemented		Older person facilitated to support social assistance for empowerment of the older person. Older persons facilitated to promote positive culture the community.	No activity Implemented
227001 Travel inland	4,320	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,320	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,320	0	0 %	0
Reasons for over/under performance: Inadequate funding				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor related issues received , documented and followed as and when they are reported.	One support visit was done to all the work places being undertaken by private sectors		The sector carried out inspection of work places to ensure Occupational safety and health of the works and ensure that good working relationship exist between the employer and employees.
227001 Travel inland	953	12	1 %	12
Wage Rect:	0	0	0 %	0
Non Wage Rect:	953	12	1 %	12
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	953	12	1 %	12
Reasons for over/under performance: There are a number of places to be inspected but the means is limited. A number of employers and employees are not aware of the existing labor laws				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Meetings of WOmEn council executives facilitated.	(1) Meeting was held attended by all the executive members	(0)Meeting of the executive of the Women council facilitated to follow up the UWEP groups and mobilise other women to join the program.	(1)Meeting of the Executive of the women council was held against the planned 4
Non Standard Outputs:	Follow up of women groups conducted by executives of the women council	One meeting was held and all the members in the District attended		A meeting was conducted and key on the agenda was the status of the UWEP program in the District, Monitoring and Mobilisation of the women for various government programs
227001 Travel inland	4,440	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,440	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,440	0	0 %	0

Reasons for over/under performance: Delay in calling the meeting affected the schedule and process of processing facilitation of the members

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	N/A	N/A	N/A	
211103 Allowances (Incl. Casuals, Temporary)	280,000	0	0 %	0
221002 Workshops and Seminars	14,000	0	0 %	0
221009 Welfare and Entertainment	32,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
223005 Electricity	200	0	0 %	0
223006 Water	200	0	0 %	0
227001 Travel inland	108,000	0	0 %	0
282101 Donations	2,078,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,514,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,514,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Community groups mobilized and empowered to start up livelihood projects at lower local government levels, Quarterly monitoring and support supervision conducted on the implementation of Livelihood component of DDEG at the lower local governments.	3 months salaries were paid for the staffs, and one round of monitoring visit was conducted in the Sub Counties.	Staff salaries paid on a monthly basis, Support supervision conducted to Sub County level, Coordination of the different NGOs undertaken on a quarterly basis, Report compiled and submitted	Staff salaries were paid for the 3 months, support supervision was conducted to all the Sub Counties and office operation was provided for.
211101 General Staff Salaries	175,865	42,892	24 %	42,892
221009 Welfare and Entertainment	40,000	0	0 %	0

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227001 Travel inland	42,620	1,936	5 %	1,936
Wage Rect:	175,865	42,892	24 %	42,892
Non Wage Rect:	19,620	1,936	10 %	1,936
Gou Dev:	5,000	0	0 %	0
External Financing:	58,000	0	0 %	0
Total:	258,485	44,828	17 %	44,828
Reasons for over/under performance:	The department has had a challenge of breakage in the water pipes resulting to high cost of bill to be cleared against limited budget.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>175,865</i>	<i>42,892</i>	<i>24 %</i>	<i>42,892</i>
<i>Non-Wage Recurrent:</i>	<i>3,162,012</i>	<i>5,972</i>	<i>0 %</i>	<i>5,972</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>201,320</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,544,197</i>	<i>48,864</i>	<i>1.4 %</i>	<i>48,864</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	4 staff salaries paid, utility bills paid, office cleaning detergents paid, bicycle allowance paid, staff medical bills paid, field work facilitated	4 Staff salary paid, Settle allowance paid to the Office Assistant, bicycle allowance paid		4 staff salaries paid, utility bills paid, office cleaning detergents paid, bicycle allowance paid, staff medical bills paid, field work facilitated	4 Staff salary paid, Settle allowance paid to the Office Assistant, bicycle allowance paid
211101 General Staff Salaries	74,000	17,770	24 %		17,770
213001 Medical expenses (To employees)	400	0	0 %		0
224004 Cleaning and Sanitation	657	455	69 %		455
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	74,000	17,770	24 %		17,770
Non Wage Rect:	3,057	455	15 %		455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,057	18,225	24 %		18,225
Reasons for over/under performance:	Late payment of funds including salary due to interruption of IFMS system				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Planning Unit operations facilitated, Planning and budgeting activities facilitated	Planner facilitated to produce Performance Contract, refreshment purchased for District Planner's office		Planning Unit operations facilitated, Planning and budgeting activities facilitated	Planner facilitated to produce Performance Contract, refreshment purchased for District Planner's office
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	100	20 %		100
224004 Cleaning and Sanitation	500	100	20 %		100
227001 Travel inland	2,000	495	25 %		495

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227004 Fuel, Lubricants and Oils	1,500	370	25 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,065	21 %	1,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,065	21 %	1,065

Reasons for over/under performance: Late access of funds due to interruption of network in the IFMS system

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical data collected with interest to PWDs, Youths, Children and the elderly in the District, Statistical Abstract developed, disseminated and submitted to UBOS (10.2 m)	No activity implemented	Statistical data collected with interest to PWDs, Youths, Children and the elderly in the District, Statistical Abstract	No activity implemented
221011 Printing, Stationery, Photocopying and Binding	2,001	837	42 %	837
227001 Travel inland	5,000	1,577	32 %	1,577
227004 Fuel, Lubricants and Oils	3,277	720	22 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,277	3,134	30 %	3,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,277	3,134	30 %	3,134

Reasons for over/under performance: Inadequate funds for implementation

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Update population data with respect to the Youths, PWD, Children and elderly, Develop a District Population Action Plan to integrate the issues of PWDs, Women, Children, Develop a District Population Profile which will take care of the special interest groups (10.2 m)	No activity implemented	Update population data with respect to the Youths, PWD, Children and elderly, Develop a District Population Action Plan to integrate the issues of PWDs, Women, Children, Develop a District Population Profile which will take care of the special interest groups (10.2 m)	No activity implemented
221009 Welfare and Entertainment	2,000	837	42 %	837
221011 Printing, Stationery, Photocopying and Binding	2,000	837	42 %	837

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227001 Travel inland	6,277	1,643	26 %	1,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,277	3,317	32 %	3,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,277	3,317	32 %	3,317
Reasons for over/under performance: Inadequate funds for the sector				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Planning and Budgeting processes supported both at HLG and LLG, Support the process of Development of DDP III , Production and Formulation of District Draft and Final Budgets, Support quarterly reporting, Support DTPC meetings all aimed at integrating the need of PWDs, Elderly, children , women and the general population (17m)	Monitoring on the usage of planning tools in all LLGs and monitoring the planning process in all the all the LLGs	Planning and Budgeting processes supported both at HLG and LLG, Support the process of Development of DDP III , Production and Formulation of District Draft and Final Budgets, Support quarterly reporting, Support DTPC meetings all aimed at integrating the need of PWDs, Elderly, children , women and the general population (17m)	Monitoring on the usage of planning tools in all LLGs and monitoring the planning process in all the all the LLGs
221009 Welfare and Entertainment	2,000	837	42 %	837
221011 Printing, Stationery, Photocopying and Binding	3,000	1,087	36 %	1,087
227001 Travel inland	8,000	2,302	29 %	2,302
227004 Fuel, Lubricants and Oils	4,553	560	12 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,553	4,786	27 %	4,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,553	4,786	27 %	4,786
Reasons for over/under performance: Limited involvement of people in the Planning process				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Computers maintained and serviced	Not implemented	Computers maintained and serviced	Not implemented
221008 Computer supplies and Information Technology (IT)	3,057	929	30 %	929

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,057	929	30 %	929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,057	929	30 %	929

Reasons for over/under performance: inadequate funds for the activity

Output : 138308 Operational Planning

N/A

Non Standard Outputs:		Support the Bottom up planning process,Mentor staffs on the use of Planning tools which should be able to capture information of special interest groups like PWDs, Elderly, the women, Youths and Children (10m)	No activity implemented		No activity implemented
221011	Printing, Stationery, Photocopying and Binding	2,000	440	22 %	440
227001	Travel inland	8,000	1,930	24 %	1,930
227004	Fuel, Lubricants and Oils	2,115	865	41 %	865

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,115	3,235	27 %	3,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,115	3,235	27 %	3,235

Reasons for over/under performance: Inadequate funding

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Project monitored by the DTPC, DEC and RDCs Office with interest on Special interest groups like Children , PWDs, Elderly and women among others	Project monitoring not implemented	Project monitored by the DTPC, DEC and RDCs Office with interest on Special interest groups like Children , PWDs, Elderly and women among others	Project monitoring not implemented
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	500	3 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	500	3 %	500

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

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Projects monitored and Appraised by DTPC, DEC and RDCs Office	No activity implemented	Projects monitored and Appraised by DTPC, DEC and RDCs Office	No activity implemented
281504 Monitoring, Supervision & Appraisal of capital works	49,085	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,085	0	0 %	0
External Financing:	32,000	0	0 %	0
Total:	49,085	0	0 %	0

Reasons for over/under performance: Late access of funds due to system delay

<i>Total For Planning : Wage Rect:</i>	<i>74,000</i>	<i>17,770</i>	<i>24 %</i>	<i>17,770</i>
<i>Non-Wage Reccurent:</i>	<i>76,337</i>	<i>17,421</i>	<i>23 %</i>	<i>17,421</i>
<i>GoU Dev:</i>	<i>17,085</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>32,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>199,422</i>	<i>35,190</i>	<i>17.6 %</i>	<i>35,190</i>

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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:	4 staff salaries paid, operation of Internal Audit office facilitated, bicycle allowance paid	4 staff staff salaries paid, submission of quarterly internal Audit reports to MoFED (Internal Auditor General)		4 staff salaries paid, operation of Internal Audit office facilitated, bicycle allowance paid	4 staff staff salaries paid, submission of quarterly internal Audit reports to MoFED (Internal Auditor General)
211101 General Staff Salaries	30,400	7,309	24 %		7,309
221011 Printing, Stationery, Photocopying and Binding	1,290	323	25 %		323
224004 Cleaning and Sanitation	1	0	0 %		0
227001 Travel inland	2,150	875	41 %		875
227004 Fuel, Lubricants and Oils	1,126	616	55 %		616
Wage Rect:	30,400	7,309	24 %		7,309
Non Wage Rect:	4,567	1,813	40 %		1,813
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,967	9,122	26 %		9,122
Reasons for over/under performance:	Late response to management letter by head of Department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(13) Audit of all departments done to ensure that programs respond to the needs of the different population category who include : PWDs, Elderly, Children, women among others. (Ugx 19,617,487)	(11) Audit of all departments done		(13)Audit of all departments done	(11)Audit of all departments done
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker	(10/30/2019) Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker		(2019-10-15)Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker	(2019-10-30)Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker
Non Standard Outputs:	quarterly audits of all 12 LLGs conducted, audit of all health centres, audit of both primary and secondary schools done	9 sub counties audited, 4 health centres audited and 12 primary schools audited		quarterly audits of all 12 LLGs conducted, audit of all health centres, audit of both primary and secondary schools done	9 sub counties audited, 4 health centres audited and 12 primary schools audited

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221011 Printing, Stationery, Photocopying and Binding	1,001	250	25 %	250
221012 Small Office Equipment	540	135	25 %	135
224004 Cleaning and Sanitation	0	0	0 %	0
227001 Travel inland	15,816	4,269	27 %	4,269
227004 Fuel, Lubricants and Oils	1,720	750	44 %	750
228004 Maintenance – Other	540	135	25 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,617	5,539	28 %	5,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,617	5,539	28 %	5,539

Reasons for over/under performance: Late response to management letter

Capital Purchases**Output : 148272 Administrative Capital**

N/A

Non Standard Outputs:	development projects monitored,DDEG performance in 11 subcounty appraised with emphasis on targeting the Youths , PWD , Elderly and children welfare (5,000,000)	Under procurement process	Procurement of 2 computer laptop for the department	Under procurement process
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,661	33 %	1,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,661	33 %	1,661
External Financing:	0	0	0 %	0
Total:	5,000	1,661	33 %	1,661

Reasons for over/under performance: None

<i>Total For Internal Audit : Wage Rect:</i>	<i>30,400</i>	<i>7,309</i>	<i>24 %</i>	<i>7,309</i>
<i>Non-Wage Reccurent:</i>	<i>24,184</i>	<i>7,352</i>	<i>30 %</i>	<i>7,352</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>1,661</i>	<i>33 %</i>	<i>1,661</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>59,584</i>	<i>16,322</i>	<i>27.4 %</i>	<i>16,322</i>

Vote:547 Pader District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Staff salaries paid, training of farmers and business people conducted in 12 LLGs, focusing with people with disabilities, women and others (61067.742)	2 staff salary paid		Staff salaries paid, training of farmers and business people conducted in 12 LLGs	2 staff salary paid
211101 General Staff Salaries	53,223	7,648	14 %		7,648
221002 Workshops and Seminars	1,320	0	0 %		0
221009 Welfare and Entertainment	1,225	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227002 Travel abroad	300	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	53,223	7,648	14 %		7,648
Non Wage Rect:	7,845	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,068	7,648	13 %		7,648
Reasons for over/under performance: The vote controller is not enrolled on IFMS system hence access of funds are impossible					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Trained farmers on business plan proposal writing targeting the women, youth and people with disabilities	No activity implemented		Trained farmers on business plan proposal writing targeting the women, youth and people with disabilities	No activity implemented
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	880	0	0 %		0
227004 Fuel, Lubricants and Oils	494	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,774	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,774	0	0 %		0

Vote:547 Pader District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The vote controller is not enrolled on IFMS system hence access of funds are impossible					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Market Information disseminated to farmers and the business community.	No activity implemented		Market Information disseminated to farmers and the business community.	No activity implemented
211103 Allowances (Incl. Casuals, Temporary)	220	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	228	0	0 %		0
227004 Fuel, Lubricants and Oils	504	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	952	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	952	0	0 %		0
Reasons for over/under performance: The vote controller is not enrolled on IFMS system hence access of funds are impossible					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Mobilized rural producers organisations and VSLA. Functional and active members of the RPOs	Not implemented		Mobilized rural producers organisations and VSLA. Functional and active members of the RPOs	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	2,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	121	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,821	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,821	0	0 %		0
Reasons for over/under performance: The vote controller hasn't access IFMS system hence it's impossible to access funds					
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Tourism Potentials identified and reported to MTIC	No activity implemented		Tourism Potentials identified and reported to MTIC	No activity implemented
211103 Allowances (Incl. Casuals, Temporary)	1,100	0	0 %		0

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221009 Welfare and Entertainment	140	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227004 Fuel, Lubricants and Oils	364	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,904	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,904	0	0 %	0

Reasons for over/under performance: The vote controller hasn't access IFMS system hence it's impossible to access funds

Output : 068306 Industrial Development Services

N/A

Non Standard Outputs:	Training with Agro processing facilitators organised on standards and commercial Laws	No activity implemented	Training with Agro processing facilitators organised on standards and commercial Laws	No activity implemented
211103 Allowances (Incl. Casuals, Temporary)	550	0	0 %	0
221009 Welfare and Entertainment	920	0	0 %	0
227001 Travel inland	1,386	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,856	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,856	0	0 %	0

Reasons for over/under performance: The vote controller hasn't access IFMS system hence it's impossible to access funds

Output : 068307 Sector Capacity Development

N/A

Non Standard Outputs:	Business leaders in the District trained, nurtured and coached ; Equipment procured at District Headquarters and Maintained.	No activity implemented	Business leaders in the District trained, nurtured and coached ; Equipment procured at District Headquarters and Maintained.	No activity implemented
211103 Allowances (Incl. Casuals, Temporary)	1,904	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,904	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,904	0	0 %	0

Reasons for over/under performance: The vote controller hasn't access IFMS system hence it's impossible to access funds

Output : 068308 Sector Management and Monitoring

N/A

N/A

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227001 Travel inland	5,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	No activity implemented		No activity implemented	
281504 Monitoring, Supervision & Appraisal of capital works	4,464	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,464	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,464	0	0 %	0
Reasons for over/under performance: The vote controller hasn't access IFMS system hence it's impossible to access funds				
<i>Total For Trade, Industry and Local Development :</i>	<i>53,223</i>	<i>7,648</i>	<i>14 %</i>	<i>7,648</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,355</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>4,464</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,041</i>	<i>7,648</i>	<i>9.2 %</i>	<i>7,648</i>

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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				259,434	251,605
Sector : Agriculture				28,735	0
<i>Programme : Agricultural Extension Services</i>				16,517	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,517	0
Item : 263101 LG Conditional grants (Current)					
Atanga Fisheries services	Gojani Gojani parish	Sector Conditional Grant (Non-Wage)		8,258	0
Atanga sub county	Opatte Sub county extension office	Sector Conditional Grant (Non-Wage)		8,258	0
<i>Programme : District Production Services</i>				12,218	0
Capital Purchases					
<i>Output : Administrative Capital</i>				12,218	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Gojani Retention for crush at Wilpii ngora villager 0	District Discretionary Development Equalization Grant		350	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Gojani Beyojwara village	Sector Development , Grant		5,934	0
Cultivated Assets - Plantation-424	Opatte Lacekocot trading centre	Sector Development , Grant		5,934	0
Sector : Education				193,437	208,667
<i>Programme : Pre-Primary and Primary Education</i>				81,468	161,465
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	133,309
Item : 211101 General Staff Salaries					
-	Ngotto Barayom P/S	Sector Conditional Grant (Wage)	,,,,,,	0	133,309
-	Gojani Lacekocot P/S-4243	Sector Conditional Grant (Wage)	,,,,,,	0	133,309
-	Kal Lacor P/S	Sector Conditional Grant (Wage)	,,,,,,	0	133,309
-	Ngotto Lapak P/S	Sector Conditional Grant (Wage)	,,,,,,	0	133,309

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-	Ngotto Lawiye Adul P/S	Sector Conditional Grant (Wage)	0	133,309
-	Opatte Opatte P/S	Sector Conditional Grant (Wage)	0	133,309
-	Kal Rwot Awic P/S	Sector Conditional Grant (Wage)	0	133,309
-	Ngotto Wiakado P/S	Sector Conditional Grant (Wage)	0	133,309
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,468	28,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARAYOM P.S	Ngotto	Sector Conditional Grant (Non-Wage)	8,634	2,878
LACEKO-COT P.S	Gojani	Sector Conditional Grant (Non-Wage)	20,814	6,938
LACOR P.S	Kal	Sector Conditional Grant (Non-Wage)	8,334	2,778
LAPAK P.S	Ngotto	Sector Conditional Grant (Non-Wage)	8,358	2,786
LAWIYEADUL P.S	Ngotto	Sector Conditional Grant (Non-Wage)	8,418	2,806
OPATTE P.S	Opatte	Sector Conditional Grant (Non-Wage)	8,538	2,846
RWOT-AWICH P.S	Kal	Sector Conditional Grant (Non-Wage)	11,022	3,674
Wilakado P.S	Ngotto	Sector Conditional Grant (Non-Wage)	7,350	3,450
Programme : Secondary Education			111,969	47,203
Higher LG Services				
Output : Secondary Teaching Services			0	9,880
Item : 211101 General Staff Salaries				
-	Gojani Pajule S.S	Sector Conditional Grant (Wage)	0	9,880
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,969	37,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE S.S	Gojani	Sector Conditional Grant (Non-Wage)	111,969	37,323
Sector : Health			15,403	42,937
Programme : Primary Healthcare			15,403	42,937
Higher LG Services				
Output : District healthcare management services			0	40,565
Item : 211101 General Staff Salaries				

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-	Lawiye Adul Lawiye Adul Health Centre II	Sector Conditional Grant (Wage)	0	40,565
-	Gojani Pader HC III-	Sector Conditional Grant (Wage)	0	40,565
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,403	2,373
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Atanga Health Center III	Gojani Health Centre III	Sector Conditional Grant (Non-Wage)	7,702	2,373
Lapul Ocwida Health Centre III	Opatte Lapul Ocwida HCIII	Sector Conditional Grant (Non-Wage)	7,701	0
Sector : Water and Environment			21,859	0
Programme : Rural Water Supply and Sanitation			21,859	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,859	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lawiye Adul ALOKOLUM	Sector Development Grant	21,859	0
LCIII : Pader kilak			95,694	74,138
Sector : Agriculture			45,716	0
Programme : Agricultural Extension Services			8,258	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,258	0
Item : 263101 LG Conditional grants (Current)				
Pader sub county	Kilak Sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	0
Programme : District Production Services			37,458	0
Capital Purchases				
Output : Administrative Capital			37,458	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kilak Pader district head quarters	District Discretionary Development Equalization Grant	750	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kilak Fencing of holding ground at Kilak corner	District Discretionary Development Equalization Grant	15,071	0

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Construction Services - Valley Dams-414	Kilak Promotion of cage fish farming in Agora valley dam	Sector Development Grant	15,702	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ongany Namirembe village	Sector Development Grant	5,934	0
Sector : Education			40,476	71,765
Programme : Pre-Primary and Primary Education			40,476	71,765
Higher LG Services				
Output : Primary Teaching Services			0	58,273
Item : 211101 General Staff Salaries				
-	Tyer Agago R/Camp P/S	Sector Conditional Grant (Wage)	0	58,273
-	Kilak Agora P/S	Sector Conditional Grant (Wage)	0	58,273
-	Kilak Kilak Corner P/S	Sector Conditional Grant (Wage)	0	58,273
-	Ongany Pader Ongany P/S	Sector Conditional Grant (Wage)	0	58,273
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,476	13,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAGO REFUGEE P.S	Tyer	Sector Conditional Grant (Non-Wage)	10,422	3,474
AGORA P.S	Kilak	Sector Conditional Grant (Non-Wage)	8,538	2,846
KILAK CORNER P.S	Kilak	Sector Conditional Grant (Non-Wage)	14,454	4,818
PADER ONGANY P.S	Ongany	Sector Conditional Grant (Non-Wage)	7,062	2,354
Sector : Health			9,502	2,373
Programme : Primary Healthcare			9,502	2,373
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,702	2,373
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kilak Health Centre III	Kilak Health Centre III	Sector Conditional Grant (Non-Wage)	7,702	2,373
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kilak Headquarters	Sector Development Grant	1,800	0

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LCIII : Lapul			488,179	691,401
Sector : Agriculture			24,192	0
Programme : Agricultural Extension Services			8,258	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,258	0
Item : 263101 LG Conditional grants (Current)				
Lapul sub county	Koyo Sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	0
Programme : District Production Services			15,934	0
Capital Purchases				
Output : Administrative Capital			15,934	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Atoo Fencing of market at Bongtiko market	Sector Development Grant	10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Koyo Labati olwonga village	Sector Development Grant	5,934	0
Sector : Works and Transport			237,500	0
Programme : District, Urban and Community Access Roads			237,500	0
Lower Local Services				
Output : District Roads Maintenance (URF)			237,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mech Mtce Lapul-Atanga	Koyo Lapul-Atanag road	Other Transfers from Central Government	237,500	0
Sector : Education			224,484	646,626
Programme : Pre-Primary and Primary Education			113,604	522,176
Higher LG Services				
Output : Primary Teaching Services			0	484,308
Item : 211101 General Staff Salaries				
-	Koyo Gore P/S	Sector Conditional Grant (Wage)	0	484,308
-	Koyo Koyo Lalogi P/S	Sector Conditional Grant (Wage)	0	484,308
-	Lukaci Lanyatido P/S	Sector Conditional Grant (Wage)	0	484,308

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-	Atoo Lapul Gweng Obura P/S	Sector Conditional Grant (Wage)	0	484,308
-	Atoo Lapul P/S	Sector Conditional Grant (Wage)	0	484,308
-	Atoo Lapul St. Mary's P/S	Sector Conditional Grant (Wage)	0	484,308
-	Ogole oweke P/S	Sector Conditional Grant (Wage)	0	484,308
-	Ogole Pajule Lacani P/S	Sector Conditional Grant (Wage)	0	484,308
-	Ogole Pajule P/S	Sector Conditional Grant (Wage)	0	484,308
-	Ogole Papaa P/S	Sector Conditional Grant (Wage)	0	484,308
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,604	37,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORE P.S	Koyo	Sector Conditional Grant (Non-Wage)	11,130	3,710
KOYOLALOGI P.S	Koyo	Sector Conditional Grant (Non-Wage)	10,734	3,578
LANYATIDO P.S	Lukaci	Sector Conditional Grant (Non-Wage)	10,782	3,594
LAPUL GWENG OBURA P.S	Atoo	Sector Conditional Grant (Non-Wage)	7,590	2,530
LAPUL P.S	Atoo	Sector Conditional Grant (Non-Wage)	10,950	3,650
LAPUL ST.MARY P.S	Atoo	Sector Conditional Grant (Non-Wage)	8,742	2,914
OWEKA P.S	Ogole	Sector Conditional Grant (Non-Wage)	9,630	3,210
PAJULE LACANI P.S	Ogole	Sector Conditional Grant (Non-Wage)	14,526	4,842
PAJULE P.S	Ogole	Sector Conditional Grant (Non-Wage)	15,150	5,050
PAPA P.S	Ogole	Sector Conditional Grant (Non-Wage)	14,370	4,790
Programme : Secondary Education			110,880	124,450
Higher LG Services				
Output : Secondary Teaching Services			0	87,490
Item : 211101 General Staff Salaries				
-	Ogole Acholibur S.S	Sector Conditional Grant (Wage)	0	87,490
-	Ogole Puranga S.S	Sector Conditional Grant (Wage)	0	87,490

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,880	36,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR SECONDARY SCHOOL	Ogole	Sector Conditional Grant (Non-Wage)	41,580	13,860
PURANGA S.S	Ogole	Sector Conditional Grant (Non-Wage)	69,300	23,100
Sector : Health			2,002	44,775
Programme : Primary Healthcare			2,002	44,775
Higher LG Services				
Output : District healthcare management services			0	44,051
Item : 211101 General Staff Salaries				
-	Lukaci Dure HC II	Sector Conditional Grant (Wage)	0	44,051
-	Koyo Lapul Health Centre III	Sector Conditional Grant (Wage)	0	44,051
-	Ogole Okinga HC II	Sector Conditional Grant (Wage)	0	44,051
-	Atoo Porogali HC II-	Sector Conditional Grant (Wage)	0	44,051
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,002	724
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Alim Health Centre II	Lukaci Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	724
LCIII : Awere			200,968	367,855
Sector : Agriculture			14,192	0
Programme : Agricultural Extension Services			8,258	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,258	0
Item : 263101 LG Conditional grants (Current)				
Awere sub county	Bolo Sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	0
Programme : District Production Services			5,934	0
Capital Purchases				
Output : Administrative Capital			5,934	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Lagile Canbeno village	Sector Development Grant	5,934	0

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Sector : Education			153,210	307,041
Programme : Pre-Primary and Primary Education			105,690	246,562
Higher LG Services				
Output : Primary Teaching Services			0	211,332
Item : 211101 General Staff Salaries				
-	Angole Angole P/S	Sector Conditional Grant (Wage)	0	211,332
-	Angole Atede P/S	Sector Conditional Grant (Wage)	0	211,332
-	Bolo Bolo Agweng P/S	Sector Conditional Grant (Wage)	0	211,332
-	Bolo Bolo P/S	Sector Conditional Grant (Wage)	0	211,332
-	Lagile Laboye P/S	Sector Conditional Grant (Wage)	0	211,332
-	Lagile Lagile P/S	Sector Conditional Grant (Wage)	0	211,332
-	Lagile Lamincila P/S	Sector Conditional Grant (Wage)	0	211,332
-	Rackoko Lunyiri P/S	Sector Conditional Grant (Wage)	0	211,332
-	Angole Lutini P/S	Sector Conditional Grant (Wage)	0	211,332
-	Rackoko Rackoko P/S	Sector Conditional Grant (Wage)	0	211,332
-	Bolo St. Kizito P/S	Sector Conditional Grant (Wage)	0	211,332
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,690	35,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGOLE P.S	Angole	Sector Conditional Grant (Non-Wage)	6,762	2,254
ATEDE P.S	Angole	Sector Conditional Grant (Non-Wage)	8,298	2,766
BOLO AGWENG P.S.	Bolo	Sector Conditional Grant (Non-Wage)	9,198	3,066
BOLO P.S	Bolo	Sector Conditional Grant (Non-Wage)	9,570	3,190
LABOYE P.S	Lagile	Sector Conditional Grant (Non-Wage)	9,258	3,086
LAGILE P.S	Lagile	Sector Conditional Grant (Non-Wage)	16,590	5,530
LAMINCHILA PARENT P.S	Lagile	Sector Conditional Grant (Non-Wage)	8,274	2,758
LUNYIRI P.S	Rackoko	Sector Conditional Grant (Non-Wage)	7,098	2,366

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Lutini P/S	Angole	Sector Conditional Grant (Non-Wage)	7,266	2,422
RACKOKO P.S	Rackoko	Sector Conditional Grant (Non-Wage)	11,490	3,830
St. Kizito P/S	Bolo	Sector Conditional Grant (Non-Wage)	11,886	3,962
Programme : Secondary Education			47,520	60,479
Higher LG Services				
Output : Secondary Teaching Services			0	44,639
Item : 211101 General Staff Salaries				
-	Rackoko Atanga S.S	Sector Conditional Grant (Wage)	0	44,639
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,520	15,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA S.S	Rackoko	Sector Conditional Grant (Non-Wage)	47,520	15,840
Sector : Health			11,707	60,814
Programme : Primary Healthcare			11,707	60,814
Higher LG Services				
Output : District healthcare management services			0	56,992
Item : 211101 General Staff Salaries				
-	Bolo Amilobo HC II	Sector Conditional Grant (Wage) ,,,	0	56,992
-	Angole Angole Health Center II	Sector Conditional Grant (Wage) ,,,	0	56,992
-	Angole Atanga HC III	Sector Conditional Grant (Wage) ,,,	0	56,992
-	Rackoko Rackoko Health Centre III-	Sector Conditional Grant (Wage) ,,,	0	56,992
-	Lagile WIPOLO HEALTH CENTRE II	Sector Conditional Grant (Wage) ,,,	0	56,992
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,707	3,821
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Bolo Health centre II	Bolo Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	724
Transfer to Lagile Health Centre II	Lagile Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	724
Transfer to Awere Health center III	Angole Health Centre III	Sector Conditional Grant (Non-Wage)	7,702	2,373

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Sector : Water and Environment			21,859	0
<i>Programme : Rural Water Supply and Sanitation</i>			21,859	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			21,859	0
Item : 312104 Other Structures				
Construction Services - Other	Lagile	Sector Development	21,859	0
Construction Works-405	DOGALOC	Grant		
LCIII : Puranga			167,329	215,175
Sector : Agriculture			14,192	0
<i>Programme : Agricultural Extension Services</i>			8,258	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			8,258	0
Item : 263101 LG Conditional grants (Current)				
Puranga sub county	Apwo	Sector Conditional	8,258	0
	Sub county	Grant (Non-Wage)		
	extension office			
<i>Programme : District Production Services</i>			5,934	0
Capital Purchases				
<i>Output : Administrative Capital</i>			5,934	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Parwech	Sector Development	5,934	0
	Te okutu village	Grant		
Sector : Works and Transport			12,000	0
<i>Programme : District, Urban and Community Access Roads</i>			12,000	0
Capital Purchases				
<i>Output : Bridges for District and Urban Roads</i>			12,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Certificates-1558	Oret	Sector Development	12,000	0
	Retention	Grant		
	Certificate Ogonyo-			
	Odum road			
Sector : Education			133,434	194,284
<i>Programme : Pre-Primary and Primary Education</i>			133,434	194,284
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	149,856
Item : 211101 General Staff Salaries				
-	Parwech	Sector Conditional	0	149,856
	Adongkena P/S	Grant (Wage)		

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-	Aringa	Sector Conditional	0	149,856
-	Aringa P/S	Grant (Wage)		
-	Aringa	Sector Conditional	0	149,856
-	Lakogo P/S	Grant (Wage)		
-	Oret	Sector Conditional	0	149,856
-	Laminawida P/S	Grant (Wage)		
-	Oret	Sector Conditional	0	149,856
-	Loborom P/S	Grant (Wage)		
-	Parwech	Sector Conditional	0	149,856
-	Ludel P/S	Grant (Wage)		
-	Apwo	Sector Conditional	0	149,856
-	Ogonyo P/S	Grant (Wage)		
-	Oret	Sector Conditional	0	149,856
-	Oret Central P/S	Grant (Wage)		
-	Parwech	Sector Conditional	0	149,856
-	Pope Paul P/S	Grant (Wage)		
-	Parwech	Sector Conditional	0	149,856
-	Puranga P/S	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,434	44,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKODI P.S	Laminajiko	Sector Conditional	8,514	2,838
		Grant (Non-Wage)		
ADONG KENA P.S	Parwech	Sector Conditional	7,314	2,438
		Grant (Non-Wage)		
ARINGA P.S	Aringa	Sector Conditional	7,506	2,502
		Grant (Non-Wage)		
AWERE LAKOGA P.S	Apwo	Sector Conditional	8,838	2,946
		Grant (Non-Wage)		
LAKOGA P.S	Aringa	Sector Conditional	9,066	3,022
		Grant (Non-Wage)		
LAMINAJIKO P.S	Apwo	Sector Conditional	11,154	3,718
		Grant (Non-Wage)		
LAMINICWIDA P.S	Oret	Sector Conditional	5,910	1,970
		Grant (Non-Wage)		
LOBOROM P.S	Oret	Sector Conditional	10,782	3,594
		Grant (Non-Wage)		
LUDEL P.S	Parwech	Sector Conditional	9,390	3,130
		Grant (Non-Wage)		
ODUM P.S	Oret	Sector Conditional	9,042	3,014
		Grant (Non-Wage)		
OGONYO P.S	Apwo	Sector Conditional	10,722	3,574
		Grant (Non-Wage)		
ORET CENTRAL P.S	Oret	Sector Conditional	6,162	2,054
		Grant (Non-Wage)		
Pope Paul P/S	Parwech	Sector Conditional	10,950	3,650
		Grant (Non-Wage)		
PURANGA P.S	Parwech	Sector Conditional	10,038	3,346
		Grant (Non-Wage)		

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TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	8,046	2,632
Sector : Health			7,702	20,891
Programme : Primary Healthcare			7,702	20,891
Higher LG Services				
Output : District healthcare management services			0	18,518
Item : 211101 General Staff Salaries				
-	Parwech All Saints Health Centre II	Sector Conditional Grant (Wage)	0	18,518
-	Oret Oret Health Centre II	Sector Conditional Grant (Wage)	0	18,518
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,702	2,373
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Puranga Health Centre III	Apwo Health Centre III	Sector Conditional Grant (Non-Wage)	7,702	2,373
LCIII : Pajule			210,411	316,100
Sector : Agriculture			14,192	0
Programme : Agricultural Extension Services			8,258	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,258	0
Item : 263101 LG Conditional grants (Current)				
Pajule sub county	Palenga Sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	0
Programme : District Production Services			5,934	0
Capital Purchases				
Output : Administrative Capital			5,934	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Oryang Pongdwongo east village	Sector Development Grant	5,934	0
Sector : Education			138,984	244,818
Programme : Pre-Primary and Primary Education			138,984	244,818
Higher LG Services				
Output : Primary Teaching Services			0	198,150
Item : 211101 General Staff Salaries				

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-	Paiula Alim P/S	Sector Conditional Grant (Wage)	0	198,150
-	Palenga Amoko Lagwai P/S	Sector Conditional Grant (Wage)	0	198,150
-	Palenga Angakotoke P/S	Sector Conditional Grant (Wage)	0	198,150
-	Oryang Awal P/S	Sector Conditional Grant (Wage)	0	198,150
-	Ogago Kibong P/S	Sector Conditional Grant (Wage)	0	198,150
-	Paiula Lamogi O'K'Mac P/S	Sector Conditional Grant (Wage)	0	198,150
-	Palenga Lamogi Palenga P/S	Sector Conditional Grant (Wage)	0	198,150
-	Ogago Lanyatono P/S	Sector Conditional Grant (Wage)	0	198,150
-	Ogago Loyonyero P/S	Sector Conditional Grant (Wage)	0	198,150
-	Palwo Ociga P/S	Sector Conditional Grant (Wage)	0	198,150
-	Otok Oguta P/S	Sector Conditional Grant (Wage)	0	198,150
-	Oryang Otok P/S	Sector Conditional Grant (Wage)	0	198,150
-	Paiula Pauila P/S	Sector Conditional Grant (Wage)	0	198,150
-	Palwo St. Joseph's P/S	Sector Conditional Grant (Wage)	0	198,150
-	Palenga Wangduku P/S	Sector Conditional Grant (Wage)	0	198,150
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,984	46,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIM P.S	Paiula	Sector Conditional Grant (Non-Wage)	7,086	2,362
AMOKO-LAGWAI P.S	Palenga	Sector Conditional Grant (Non-Wage)	7,614	2,538
ANGAKOTOKE P.S	Palenga	Sector Conditional Grant (Non-Wage)	8,406	2,802
AWAL P.S	Oryang	Sector Conditional Grant (Non-Wage)	8,370	2,790
KIBONGA P.S	Ogago	Sector Conditional Grant (Non-Wage)	5,862	1,954
LAMOGI PALENGA P.S	Palenga	Sector Conditional Grant (Non-Wage)	10,230	3,410
LAMOGI-OMENY KI-MAC P.S	Paiula	Sector Conditional Grant (Non-Wage)	8,670	2,890
LANYATONO P.S	Ogago	Sector Conditional Grant (Non-Wage)	9,762	3,594

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LOYONYERO P.S	Ogago	Sector Conditional Grant (Non-Wage)	7,962	2,654
OCIGA P.S	Palwo	Sector Conditional Grant (Non-Wage)	7,554	2,518
OGAGO P.S	Ogago	Sector Conditional Grant (Non-Wage)	9,486	3,162
OGUTA P.S	Otok	Sector Conditional Grant (Non-Wage)	10,482	3,494
OTOK P.7 SCHOOL	Oryang	Sector Conditional Grant (Non-Wage)	7,410	2,470
PAIULA P.S	Paiula	Sector Conditional Grant (Non-Wage)	11,718	3,906
ST. JOSEPH P.S	Palwo	Sector Conditional Grant (Non-Wage)	7,374	2,458
WANDUKU P.S	Palenga	Sector Conditional Grant (Non-Wage)	10,998	3,666
Sector : Health			35,376	71,282
Programme : Primary Healthcare			35,376	71,282
Higher LG Services				
Output : District healthcare management services			0	62,307
Item : 211101 General Staff Salaries				
-	Palwo Kilak HC III-	Sector Conditional Grant (Wage) ...	0	62,307
-	Paiula Lagile HC II	Sector Conditional Grant (Wage) ...	0	62,307
-	Otok Ogonyo HC II	Sector Conditional Grant (Wage) ...	0	62,307
-	Oryang Oryang Health Centre II	Sector Conditional Grant (Wage) ...	0	62,307
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,426	8,975
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Pajule Health Centre IV	Palwo Health Centre IV	Sector Conditional Grant (Non-Wage)	29,424	8,251
Transfer to Oguta Health Center II	Oryang Oguta Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	724
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			3,950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Palwo Headquarters	Sector Development Grant	3,950	0
Sector : Water and Environment			21,859	0
Programme : Rural Water Supply and Sanitation			21,859	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			21,859	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Palwo PAJULE PAJULE PUBLIC	Sector Development Grant	21,859	0
LCIII : Acholibur			69,685	61,782
Sector : Agriculture			14,892	0
Programme : Agricultural Extension Services			8,258	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,258	0
Item : 263101 LG Conditional grants (Current)				
Acholibur sub county	Wii Gweng Acholibur sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	0
Programme : District Production Services			6,634	0
Capital Purchases				
Output : Administrative Capital			6,634	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Gem Central Retention for Laguti and Acholibur	District Discretionary Development Equalization Grant	700	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gem Central Pengene village	Sector Development Grant	5,934	0
Sector : Education			23,229	60,334
Programme : Pre-Primary and Primary Education			8,214	15,040
Higher LG Services				
Output : Primary Teaching Services			0	12,302
Item : 211101 General Staff Salaries				
-	Ogago Lukwor North P/S	Sector Conditional Grant (Wage)	0	12,302
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,214	2,738
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOR NORTH P.S	Ogago	Sector Conditional Grant (Non-Wage)	8,214	2,738
Programme : Secondary Education			15,015	45,294

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Higher LG Services				
Output : Secondary Teaching Services			0	40,289
Item : 211101 General Staff Salaries				
-	Ogago Atanga Girls S.S	Sector Conditional Grant (Wage)	0	40,289
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,015	5,005
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA GIRLS S.S	Ogago	Sector Conditional Grant (Non-Wage)	15,015	5,005
Sector : Health			9,705	1,448
Programme : Primary Healthcare			9,705	1,448
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,705	1,448
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Acholibur Health Centre III	Gem Central Health Centre II	Sector Conditional Grant (Non-Wage)	7,702	724
Transfer to Okinga Health Centre II	Gem-Onyot Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	724
Sector : Water and Environment			21,859	0
Programme : Rural Water Supply and Sanitation			21,859	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,859	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Gem-Onyot OTAK	Sector Development Grant	21,859	0
LCIII : Pader Town Council			1,443,900	266,643
Sector : Agriculture			16,541	0
Programme : Agricultural Extension Services			8,258	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,258	0
Item : 263101 LG Conditional grants (Current)				
Pader town council	Lagwai Pader town area	Sector Conditional Grant (Non-Wage)	8,258	0
Programme : District Production Services			8,283	0
Capital Purchases				
Output : Administrative Capital			8,283	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Acoro Dog apirri village	District Discretionary Development Equalization Grant	2,349	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Lagwai Pader town council extension office	Sector Development Grant	5,934	0
Sector : Works and Transport			740,537	62,198
Programme : District, Urban and Community Access Roads			740,537	62,198
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			123,053	31,593
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Pader TC - URF	Lagwai Pader Urban Roads	Other Transfers from Central Government	123,053	31,593
Output : Bottle necks Clearance on Community Access Roads			104,698	0
Item : 263104 Transfers to other govt. units (Current)				
Sub counties	Luna Community access roads	Other Transfers from Central Government	104,698	0
Output : District Roads Maintenance (URF)			250,783	30,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Road mtc on District CAR roads 492Km	Luna Routine Road District/CAR	Other Transfers from Central Government	250,783	30,605
Capital Purchases				
Output : Bridges for District and Urban Roads			262,002	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Luna Pader TC and Angagura	Sector Development Grant	2,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Luna Pader TC and Angangura	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Luna Pader TC and Angagura	Sector Development Grant	6,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Lagwai Moro Adet Rd	Sector Development Grant	238,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Executive Chairs-638	Luna Works Dept Office	Sector Development Grant	3,600	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Luna Works Dept office	Sector Development Grant	450	0
ICT - Network Cabling and Trunking-811	Luna Works Dept Office	Sector Development Grant	1,452	0
Sector : Tourism, Trade and Industry			4,464	0
Programme : Commercial Services			4,464	0
Capital Purchases				
Output : Administrative Capital			4,464	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Luna District	District Discretionary Development Equalization Grant	4,464	0
Sector : Education			97,044	170,596
Programme : Pre-Primary and Primary Education			58,764	135,509
Higher LG Services				
Output : Primary Teaching Services			0	115,021
Item : 211101 General Staff Salaries				
-	Acoro Apiri P/S	Sector Conditional Grant (Wage) ,,,	0	115,021
-	Acoro Lupwa P/S	Sector Conditional Grant (Wage) ,,,	0	115,021
-	Acoro Olworngur P/S	Sector Conditional Grant (Wage) ,,,	0	115,021
-	Acoro Pagwari P/S	Sector Conditional Grant (Wage) ,,,	0	115,021
-	Luna Paipir P/S	Sector Conditional Grant (Wage) ,,,	0	115,021
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,764	20,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIRI P.S	Acoro	Sector Conditional Grant (Non-Wage)	8,154	2,718
LUPWA P.S	Acoro	Sector Conditional Grant (Non-Wage)	6,918	3,206
Olworngur P/S	Acoro	Sector Conditional Grant (Non-Wage)	14,298	4,766
PADER KILAK P.S	Lagwai	Sector Conditional Grant (Non-Wage)	8,022	2,674
PAGWARI P.S	Acoro	Sector Conditional Grant (Non-Wage)	6,222	2,074

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PAIPIR P.S	Luna	Sector Conditional Grant (Non-Wage)	15,150	5,050
Programme : Secondary Education			38,280	35,088
Higher LG Services				
Output : Secondary Teaching Services			0	22,328
Item : 211101 General Staff Salaries				
-	Lagwai Achol-Pii Army S.S	Sector Conditional Grant (Wage)	0	22,328
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,280	12,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL-PII ARMY S.S	Lagwai	Sector Conditional Grant (Non-Wage)	38,280	12,760
Sector : Health			156,498	18,220
Programme : Primary Healthcare			156,498	18,220
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			128,016	9,678
Item : 263104 Transfers to other govt. units (Current)				
District Health Office	Luna District Health Pffice	Sector Conditional Grant (Non-Wage)	44,314	7,305
Transfer to Pader Health Center III	Luna Health Centre III	Sector Conditional Grant (Non-Wage)	7,702	2,373
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Family planning in the lower health facilities	Luna Lower Health Facilities	External Financing	20,000	0
Support, Cold chain Maintenance and EPI activities in the LHF	Luna Lower Health Facilities in the district	External Financing	56,000	0
Capital Purchases				
Output : Administrative Capital			19,482	5,615
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Luna Renovation of Health Dept block	Sector Development - Grant	19,482	5,615
Output : Non Standard Service Delivery Capital			9,000	2,927
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Luna Incenirator in the facility	District Discretionary Development Equalization Grant	9,000	2,927

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Sector : Water and Environment			127,731	13,969
Programme : Rural Water Supply and Sanitation			112,731	13,969
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	6,025
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Luna LAPUL AND ANGAGURA	Transitional Development Grant -	19,802	6,025
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Luna district headquarter	District Discretionary Development Equalization Grant -	25,000	0
Output : Borehole drilling and rehabilitation			67,929	7,944
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna DWO OFFICE	Sector Development Grant	3,053	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Luna DWO PAYMENT OF SUPPLY FOR PUMP PART	Sector Development Grant -	49,430	7,944
Equipment - Maintenance and Repair-531	Luna PAYMENT OF RETENTION FOR KLR 2015/2017	Sector Development Grant -	15,446	7,944
Programme : Natural Resources Management			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Luna HQs	District Discretionary Development Equalization Grant	1,400	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Luna Pader	District Discretionary Development Equalization Grant	13,600	0
Sector : Public Sector Management			296,085	0
Programme : District and Urban Administration			247,000	0
Capital Purchases				

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Output : Administrative Capital				247,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Luna District Headquarters	District Discretionary Development Equalization Grant		247,000	0
Programme : Local Government Planning Services				49,085	0
Capital Purchases					
Output : Administrative Capital				49,085	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna District	District Discretionary Development Equalization Grant		17,085	0
Monitoring, Supervision and Appraisal - Meetings-1264	Luna District	External Financing		32,000	0
Sector : Accountability				5,000	1,661
Programme : Internal Audit Services				5,000	1,661
Capital Purchases					
Output : Administrative Capital				5,000	1,661
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna District Headquarters	District Discretionary Development Equalization Grant	Auditing of all projects done	5,000	1,661
LCIII : Ogom				1,366,707	76,981
Sector : Agriculture				15,612	0
Programme : Agricultural Extension Services				8,258	0
Lower Local Services					
Output : LLG Extension Services (LLS)				8,258	0
Item : 263101 LG Conditional grants (Current)					
Ogom sub county	Ogom Sub county extension office	Sector Conditional Grant (Non-Wage)		8,258	0
Programme : District Production Services				7,354	0
Capital Purchases					
Output : Administrative Capital				7,354	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Otong Kiteny village	District Discretionary Development Equalization Grant		1,420	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ogom Ogeng central village	Sector Development Grant	5,934	0
Sector : Education			1,327,092	50,935
Programme : Pre-Primary and Primary Education			123,082	50,935
Higher LG Services				
Output : Primary Teaching Services			0	28,241
Item : 211101 General Staff Salaries				
-	Ogom Ogom Telela	Sector Conditional Grant (Wage)	0	28,241
-	Purkor Olambyera P/S	Sector Conditional Grant (Wage)	0	28,241
-	Otong Opolacen P/S	Sector Conditional Grant (Wage)	0	28,241
-	Kalangole Pader Aluka P/S	Sector Conditional Grant (Wage)	0	28,241
-	Purkor Pader Kineni P/S	Sector Conditional Grant (Wage)	0	28,241
-	Otong Pader Labongo P/S	Sector Conditional Grant (Wage)	0	28,241
-	Ogom Pader Ogom P/S	Sector Conditional Grant (Wage)	0	28,241
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,082	22,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM TELELA P.S	Ogom	Sector Conditional Grant (Non-Wage)	11,310	3,770
OLAMBHEYERA P.S	Purkor	Sector Conditional Grant (Non-Wage)	9,690	3,230
OPOLACEN P.S.	Otong	Sector Conditional Grant (Non-Wage)	6,846	2,282
PADER ALUKA P.S.	Kalangole	Sector Conditional Grant (Non-Wage)	8,670	2,890
PADER KINENI P.S	Purkor	Sector Conditional Grant (Non-Wage)	12,390	4,130
PADER LABONGO P.S	Otong	Sector Conditional Grant (Non-Wage)	8,874	2,958
PADER OGOM P.S	Ogom	Sector Conditional Grant (Non-Wage)	10,302	3,434
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Otong Opolacen P/S	District Discretionary Development Equalization Grant	3,000	0
Output : Latrine construction and rehabilitation			52,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Otong Opolacen P/S , Pader Kilak P/S	District Discretionary Development Equalization Grant	52,000	0
Programme : Secondary Education			1,204,010	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			908,096	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Ogom Ogom Seed SS	Sector Development Grant	0	0
Building Construction - General Construction Works-227	Ogom Ogom Seed SS	Sector Development Grant	865,055	0
Building Construction - Schools-256	Ogom Ogom Seed SS	Sector Development Grant	43,042	0
Output : Administration block rehabilitation			230,914	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ogom Ogom Seed SS	Sector Development Grant	230,914	0
Output : Laboratories and Science Room Construction			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Ogom Ogom Seed SS	Sector Development Grant	65,000	0
Sector : Health			24,002	26,046
Programme : Primary Healthcare			24,002	26,046
Higher LG Services				
Output : District healthcare management services			0	25,322
Item : 211101 General Staff Salaries				
-	Ogom Ogom Health Centre III	Sector Conditional Grant (Wage)	0	25,322
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,002	724
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Ogago Health Centre II	Kalangole Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	724
Output : Standard Pit Latrine Construction (LLS.)			22,000	0

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Item : 263370 Sector Development Grant				
Construction of Drainable Pit Latrine In Ogom Health Centre III	Ogom Health Centre III HQ	District Discretionary Development Equalization Grant	22,000	0
LCIII : Angagura			315,767	25,387
Sector : Agriculture			31,192	0
<i>Programme : Agricultural Extension Services</i>			8,258	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			8,258	0
Item : 263101 LG Conditional grants (Current)				
Angagura sub county	Kalawinya Angagura sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	0
<i>Programme : District Production Services</i>			22,934	0
Capital Purchases				
<i>Output : Administrative Capital</i>			22,934	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Burlobo Aringoyon village	Sector Development Grant	17,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kalawinya Ayweri village	Sector Development Grant	5,934	0
Sector : Works and Transport			238,000	0
<i>Programme : District, Urban and Community Access Roads</i>			238,000	0
Capital Purchases				
<i>Output : Bridges for District and Urban Roads</i>			238,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kalawinya Angagura-Aruu Falls	Sector Development Grant	238,000	0
Sector : Education			36,870	22,290
<i>Programme : Pre-Primary and Primary Education</i>			36,870	22,290
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	10,000
Item : 211101 General Staff Salaries				
-	Kalawinya Angagura P/S	Sector Conditional Grant (Wage)	0	10,000
-	Pucota Aruu Falls P/S	Sector Conditional Grant (Wage)	0	10,000

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-	Pucota Jupa P/S	Sector Conditional Grant (Wage)	,,,	0	10,000
-	Pungole Laparanat P/S	Sector Conditional Grant (Wage)	,,,	0	10,000
-	Pucota Ogom P/S	Sector Conditional Grant (Wage)	,,,	0	10,000
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,870	12,290
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANGAGURA P.S	Kalawinya	Sector Conditional Grant (Non-Wage)		8,106	2,702
ARUU FALIS P.S	Pucota	Sector Conditional Grant (Non-Wage)		5,946	1,982
JUPA P.S	Pucota	Sector Conditional Grant (Non-Wage)		5,106	1,702
LAPARANAT P.S	Pungole	Sector Conditional Grant (Non-Wage)		6,870	2,290
OGOM P.S	Pucota	Sector Conditional Grant (Non-Wage)		10,842	3,614
Sector : Health				9,705	3,097
Programme : Primary Healthcare				9,705	3,097
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,705	3,097
Item : 263104 Transfers to other govt. units (Current)					
Transfer to Amilobo Health Centre II	Burlobo Health Centre II	Sector Conditional Grant (Non-Wage)		2,002	724
Transfer to Angagura Health Center III	Kalawinya Health Centre III	Sector Conditional Grant (Non-Wage)		7,702	2,373
LCIII : Latanya				148,825	100,587
Sector : Agriculture				14,192	0
Programme : Agricultural Extension Services				8,258	0
Lower Local Services					
Output : LLG Extension Services (LLS)				8,258	0
Item : 263101 LG Conditional grants (Current)					
Latanya sub county	Golo Sub county extension office	Sector Conditional Grant (Non-Wage)		8,258	0
Programme : District Production Services				5,934	0
Capital Purchases					
Output : Administrative Capital				5,934	0
Item : 312301 Cultivated Assets					

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Cultivated Assets - Plantation-424	Golo Parakaka village	Sector Development Grant	5,934	0
Sector : Education			80,172	42,674
Programme : Pre-Primary and Primary Education			80,172	42,674
Higher LG Services				
Output : Primary Teaching Services			0	16,000
Item : 211101 General Staff Salaries				
-	Golo Amoko P/S	Sector Conditional Grant (Wage)	0	16,000
-	Dure Dure P/S	Sector Conditional Grant (Wage)	0	16,000
-	Awee Lamin-Anyim P/S	Sector Conditional Grant (Wage)	0	16,000
-	Ngekidi Latayi P/S	Sector Conditional Grant (Wage)	0	16,000
-	Latigi Latigi P/S	Sector Conditional Grant (Wage)	0	16,000
-	Latigi Porogali P/S	Sector Conditional Grant (Wage)	0	16,000
-	Ngekidi Wang Opok P/S	Sector Conditional Grant (Wage)	0	16,000
-	Golo Wiliwili P/S-4241	Sector Conditional Grant (Wage)	0	16,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,172	26,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoko P/S	Golo	Sector Conditional Grant (Non-Wage)	8,394	2,798
DURE P.S	Dure	Sector Conditional Grant (Non-Wage)	16,206	5,402
LAMIN-NYIM P.S	Awee	Sector Conditional Grant (Non-Wage)	6,306	2,102
Latayi P/S	Ngekidi	Sector Conditional Grant (Non-Wage)	9,798	3,266
LATIGI P.S	Latigi	Sector Conditional Grant (Non-Wage)	8,646	2,832
POROGALI P.S	Latigi	Sector Conditional Grant (Non-Wage)	11,466	3,822
WANG OPOK P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	7,974	2,658
WILI WILI P.S	Golo	Sector Conditional Grant (Non-Wage)	11,382	3,794
Sector : Health			32,602	57,913
Programme : Primary Healthcare			32,602	57,913
Higher LG Services				

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Output : District healthcare management services			0	50,657
Item : 211101 General Staff Salaries				
-	Golo Bolo HC II	Sector Conditional Grant (Wage) ...	0	50,657
-	Dure Laguti HC III	Sector Conditional Grant (Wage) ...	0	50,657
-	Dure Ogago HC II	Sector Conditional Grant (Wage) ...	0	50,657
-	Awee Oguta HC II	Sector Conditional Grant (Wage) ...	0	50,657
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,005	1,448
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Dure Health Centre II	Dure Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	724
Transfer to Porogali Health Centre II	Awee Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	724
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			28,597	5,808
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Latigi Latigi Health Centre Two	Sector Development Grant	17,270	0
Building Construction - Construction Expenses-213	Latigi Retention payment	Sector Development - Grant	11,327	5,808
Sector : Water and Environment			21,859	0
Programme : Rural Water Supply and Sanitation			21,859	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,859	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Golo AMOKO	Sector Development Grant	21,859	0
LCIII : Laguti			280,482	206,527
Sector : Agriculture			14,192	0
Programme : Agricultural Extension Services			8,258	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,258	0
Item : 263101 LG Conditional grants (Current)				
Laguti sub county	Lapyem Laguti sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	0

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Programme : District Production Services			5,934	0
Capital Purchases				
Output : Administrative Capital			5,934	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Paibwor Ojuta village	Sector Development Grant	5,934	0
Sector : Works and Transport			14,640	0
Programme : District, Urban and Community Access Roads			14,640	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			14,640	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Paibwor Gotanyara stream	District Discretionary Development Equalization Grant	14,640	0
Sector : Education			157,164	127,510
Programme : Pre-Primary and Primary Education			64,434	54,864
Higher LG Services				
Output : Primary Teaching Services			0	33,386
Item : 211101 General Staff Salaries				
-	Paibwor Amilobo P/S	Sector Conditional Grant (Wage)	0	33,386
-	Pakeyo Atanga P/S	Sector Conditional Grant (Wage)	0	33,386
-	Lapyem Laguti P/S	Sector Conditional Grant (Wage)	0	33,386
-	Lapyem Lajeng P/S	Sector Conditional Grant (Wage)	0	33,386
-	Pakeyo Larego P/S	Sector Conditional Grant (Wage)	0	33,386
-	Lapyem Tumalyec P/S	Sector Conditional Grant (Wage)	0	33,386
-	Pakeyo Wipolo P/S	Sector Conditional Grant (Wage)	0	33,386
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,434	21,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMILOBO P.S	Paibwor	Sector Conditional Grant (Non-Wage)	8,262	2,754
ATANGA P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	11,478	3,826
LAGUTI P.S	Lapyem	Sector Conditional Grant (Non-Wage)	11,622	3,874

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LAJENG P.S	Lapyem	Sector Conditional Grant (Non-Wage)	10,194	3,398
LAREGO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	10,182	3,394
TUMALYEC P.S	Lapyem	Sector Conditional Grant (Non-Wage)	7,662	2,554
WIPOLO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	5,034	1,678
Programme : Secondary Education			92,730	72,645
Higher LG Services				
Output : Secondary Teaching Services			0	41,735
Item : 211101 General Staff Salaries				
-	Paibwor Lagwai Seed S.S	Sector Conditional Grant (Wage)	0	41,735
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,730	30,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGWAI SEED S.S	Paibwor	Sector Conditional Grant (Non-Wage)	92,730	30,910
Sector : Health			53,705	79,018
Programme : Primary Healthcare			53,705	79,018
Higher LG Services				
Output : District healthcare management services			0	55,616
Item : 211101 General Staff Salaries				
-	Pakeyo Alim HC II	Sector Conditional Grant (Wage)	0	55,616
-	Paibwor LAWIRE HEALTH CENTRE II	Sector Conditional Grant (Wage)	0	55,616
-	Pakeyo Pakeyo Health Centre II	Sector Conditional Grant (Wage)	0	55,616
-	Lapyem Puranga HC III	Sector Conditional Grant (Wage)	0	55,616
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,705	3,097
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Wipolo Health Center II	Pakeyo Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	724
Transfer to Laguti Health Centre III	Lapyem Health Centre III	Sector Conditional Grant (Non-Wage)	7,702	2,373
Output : Standard Pit Latrine Construction (LLS.)			44,000	20,305
Item : 263370 Sector Development Grant				

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Construction of Drainable pit Latrine in Pakeyo HCII	Pakeyo Health Centre II HQ	District Discretionary Development Equalization Grant	22,000	0
Construction of drainable pit Latrine in Amilobo Health Centre II	Pakeyo Heanthre Centre HQ	District Discretionary Development Equalization Grant	22,000	20,305
Sector : Water and Environment			40,781	0
Programme : Rural Water Supply and Sanitation			40,781	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,781	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Paibwor AMILOBO	Sector Development Grant	18,922	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lapyem KAMPALA	Sector Development Grant	21,859	0
LCIII : Missing Subcounty			455,922	847,386
Sector : Education			455,922	405,779
Programme : Pre-Primary and Primary Education			89,706	131,692
Higher LG Services				
Output : Primary Teaching Services			0	103,930
Item : 211101 General Staff Salaries				
-	Missing Parish Acholibur P/S	Sector Conditional Grant (Wage)	0	103,930
-	Missing Parish Acutumer P/S	Sector Conditional Grant (Wage)	0	103,930
-	Missing Parish Adoo P/S	Sector Conditional Grant (Wage)	0	103,930
-	Missing Parish Akelikongo P/S	Sector Conditional Grant (Wage)	0	103,930
-	Missing Parish Aswa Army B. P/S	Sector Conditional Grant (Wage)	0	103,930
-	Missing Parish Labworomor P/S	Sector Conditional Grant (Wage)	0	103,930
-	Missing Parish Okinga P/S	Sector Conditional Grant (Wage)	0	103,930
-	Missing Parish Oyengyeng P/S	Sector Conditional Grant (Wage)	0	103,930
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,706	27,762
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACHOLI BUR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,198	5,066
Acholi Ranch P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,106	1,702
ACUTOMER P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,186	1,922
ADOO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366	4,122
AKELIKONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,142	2,714
ASWA BRIDGE ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,674	1,558
LABWOROMOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,366	2,122
OKINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,214	4,738
OYENG YENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,454	3,818
Programme : Secondary Education			87,306	76,549
Higher LG Services				
Output : Secondary Teaching Services			0	47,447
Item : 211101 General Staff Salaries				
-	Missing Parish Pajule College S.S	Sector Conditional Grant (Wage)	0	47,447
-	Missing Parish Rackoko Comprehensive S.S	Sector Conditional Grant (Wage)	0	47,447
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,306	29,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,356	5,452
RACKOKO COMPRESSIVE S	Missing Parish	Sector Conditional Grant (Non-Wage)	70,950	23,650
Programme : Skills Development			278,910	197,538
Higher LG Services				
Output : Tertiary Education Services			0	104,568
Item : 211101 General Staff Salaries				
-	Missing Parish Kilak Corner Technical Institute	Sector Conditional Grant (Wage)	0	104,568
-	Missing Parish Pajule Technical	Sector Conditional Grant (Wage)	0	104,568
Lower Local Services				
Output : Skills Development Services			278,910	92,970

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KILAKA CORNER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
PAJULE TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			0	441,608
Programme : Primary Healthcare			0	441,608
Higher LG Services				
Output : District healthcare management services			0	441,608
Item : 211101 General Staff Salaries				
-	Missing Parish Acholibur HC III	Sector Conditional Grant (Wage)	0	441,608
-	Missing Parish Angagura HC III	Sector Conditional Grant (Wage)	0	441,608
-	Missing Parish Awere HC III	Sector Conditional Grant (Wage)	0	441,608
-	Missing Parish LATANYA HEALTH CENTRE III	Sector Conditional Grant (Wage)	0	441,608
-	Missing Parish Mary Immaculate Health Centre-	Sector Conditional Grant (Wage)	0	441,608
-	Missing Parish Paiula HC II	Sector Conditional Grant (Wage)	0	441,608
-	Missing Parish Pajule HC IV	Sector Conditional Grant (Wage)	0	441,608