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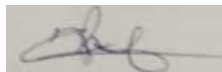
## Vote:547 Pader District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 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.



*Chelimo Alex*

**Date: 28/01/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	592,000	222,847	38%
<b>Discretionary Government Transfers</b>	4,011,352	2,242,941	56%
<b>Conditional Government Transfers</b>	18,696,151	9,334,064	50%
<b>Other Government Transfers</b>	5,631,106	667,277	12%
<b>External Financing</b>	1,081,152	148,617	14%
<b>Total Revenues shares</b>	<b>30,011,761</b>	<b>12,615,745</b>	<b>42%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,919,142	1,723,417	1,135,599	59%	39%	66%
Finance	299,103	137,742	114,193	46%	38%	83%
Statutory Bodies	742,034	260,186	182,290	35%	25%	70%
Production and Marketing	2,296,519	453,962	321,682	20%	14%	71%
Health	4,702,960	2,196,253	1,604,993	47%	34%	73%
Education	13,138,786	6,159,640	4,223,342	47%	32%	69%
Roads and Engineering	1,504,944	1,024,254	193,963	68%	13%	19%
Water	331,505	209,922	43,492	63%	13%	21%
Natural Resources	172,567	74,790	55,170	43%	32%	74%
Community Based Services	3,552,529	190,454	142,600	5%	4%	75%
Planning	209,048	72,457	56,631	35%	27%	78%
Internal Audit	59,584	28,229	24,638	47%	41%	87%
Trade, Industry and Local Development	83,041	42,553	18,670	51%	22%	44%
<b>Grand Total</b>	<b>30,011,761</b>	<b>12,573,859</b>	<b>8,117,263</b>	<b>42%</b>	<b>27%</b>	<b>65%</b>
<i>Wage</i>	<i>14,845,933</i>	<i>7,422,966</i>	<i>5,594,781</i>	<i>50%</i>	<i>38%</i>	<i>75%</i>
<i>Non-Wage Recurrent</i>	<i>10,533,595</i>	<i>2,652,221</i>	<i>1,648,012</i>	<i>25%</i>	<i>16%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>3,551,081</i>	<i>2,350,055</i>	<i>758,958</i>	<i>66%</i>	<i>21%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>1,081,152</i>	<i>148,617</i>	<i>123,513</i>	<i>14%</i>	<i>11%</i>	<i>83%</i>

# Vote:547 Pader District

## Quarter2

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

Pader District Local Government by the end of Q2 FY 2019/20 received cumulatively 42% of its annual budget (Ugx. 12,615,745,000 out of UGX. 30,011,761,000). Of the funds received, locally raised revenue amounted to Ugx. 222,847,000 (38%). Discretionary Government Transfers amounted to Ugx. 2,242,941,000 (56%). Conditional Government Transfers amounted to Ugx. 9,334,064,000. Other Government transfers which include NNUSAF III, PRELNOR, UWEP and YLP performed poorly with a receipt of 12% (Ugx.667,277,000. out of approved budget of 5,631,106).PRELNOR is currently not transferring funds through district account but rather implementing directly, hence affecting proportion of funds received by the District. External Financing had a receipt of 14% (148,616,700) and this was from UNICEF. The District spent only 65% of the funds received with Roads and Engineering department having the least performance of only 19%. This is because all their investment projects plus projects in all the other departments is being procured

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>592,000</b>	<b>222,847</b>	<b>38 %</b>
Local Services Tax	183,539	55,007	30 %
Land Fees	15,500	700	5 %
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	3,290	26 %
Other Fees and Charges	105,174	56,587	54 %
<b>2a.Discretionary Government Transfers</b>	<b>4,011,352</b>	<b>2,242,941</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	743,154	371,577	50 %
Urban Unconditional Grant (Non-Wage)	47,757	23,878	50 %
District Discretionary Development Equalization Grant	1,387,942	925,295	67 %
Urban Unconditional Grant (Wage)	52,826	26,413	50 %
District Unconditional Grant (Wage)	1,744,027	872,013	50 %
Urban Discretionary Development Equalization Grant	35,646	23,764	67 %
<b>2b.Conditional Government Transfers</b>	<b>18,696,151</b>	<b>9,334,064</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	13,049,080	6,524,540	50 %
Sector Conditional Grant (Non-Wage)	2,738,403	999,652	37 %
Sector Development Grant	2,107,690	1,405,127	67 %
Transitional Development Grant	19,802	13,201	67 %

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General Public Service Pension Arrears (Budgeting)	1,912	1,912	100 %
Pension for Local Governments	372,805	186,403	50 %
Gratuity for Local Governments	406,458	203,229	50 %
<b>2c. Other Government Transfers</b>	<b>5,631,106</b>	<b>667,277</b>	<b>12 %</b>
Northern Uganda Social Action Fund (NUSAF)	2,500,000	68,364	3 %
Support to PLE (UNEB)	9,600	9,600	100 %
Uganda Road Fund (URF)	798,729	589,313	74 %
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 %
<b>3. External Financing</b>	<b>1,081,152</b>	<b>148,617</b>	<b>14 %</b>
United Nations Children Fund (UNICEF)	1,019,152	148,617	15 %
United Nations Population Fund (UNPF)	42,000	0	0 %
Global Fund for HIV, TB & Malaria	20,000	0	0 %
<b>Total Revenues shares</b>	<b>30,011,761</b>	<b>12,615,745</b>	<b>42 %</b>

**Cumulative Performance for Locally Raised Revenues**

Pader District Local Government by the end of Q2 received a cumulative revenue of 38% i.e. 222,847,000 out of a total budget of 592,000,117.

**Cumulative Performance for Central Government Transfers**

Under Central Government transfers, the District received a cumulative total of Ugx 2,242,941,000 under District discretionary Transfers which comprised 56 % of total budget released while under Conditional Government Transfers , 50% cumulative budget release was realized.

**Cumulative Performance for Other Government Transfers**

The District cumulatively received 12 % of the planned Budget for the FY 2019/20. This was because funds were received for PLE (100%) , NUSAF (3 %), URF (74 %) of the planned budge while no fund were received from VODP, YLP, NTD and PRELNOR

**Cumulative Performance for External Financing**

The District realized a cumulative receipt of Ugx 148,616,700 (14%) out of the planned budget for FY 2019/20 which was This was contributed by UNICEF.

## Vote:547 Pader District

## Quarter2

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	161,814	63,236	39 %	40,453	63,236	156 %
District Production Services	2,134,706	258,446	12 %	533,676	143,778	27 %
<b>Sub- Total</b>	<b>2,296,519</b>	<b>321,682</b>	<b>14 %</b>	<b>574,130</b>	<b>207,014</b>	<b>36 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,482,753	189,308	13 %	370,688	94,355	25 %
District Engineering Services	22,191	4,655	21 %	5,548	4,655	84 %
<b>Sub- Total</b>	<b>1,504,944</b>	<b>193,963</b>	<b>13 %</b>	<b>376,236</b>	<b>99,010</b>	<b>26 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	83,041	18,670	22 %	20,760	11,022	53 %
<b>Sub- Total</b>	<b>83,041</b>	<b>18,670</b>	<b>22 %</b>	<b>20,760</b>	<b>11,022</b>	<b>53 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,719,297	3,086,098	40 %	1,929,824	1,192,025	62 %
Secondary Education	3,434,952	729,186	21 %	858,738	267,479	31 %
Skills Development	977,690	268,320	27 %	244,423	70,782	29 %
Education & Sports Management and Inspection	938,014	136,105	15 %	234,503	106,030	45 %
Special Needs Education	68,832	3,633	5 %	17,208	2,352	14 %
<b>Sub- Total</b>	<b>13,138,786</b>	<b>4,223,342</b>	<b>32 %</b>	<b>3,284,696</b>	<b>1,638,668</b>	<b>50 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,702,960	1,604,993	34 %	1,175,740	728,064	62 %
<b>Sub- Total</b>	<b>4,702,960</b>	<b>1,604,993</b>	<b>34 %</b>	<b>1,175,740</b>	<b>728,064</b>	<b>62 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	331,505	43,492	13 %	82,876	22,712	27 %
Natural Resources Management	172,567	55,170	32 %	43,142	27,191	63 %
<b>Sub- Total</b>	<b>504,071</b>	<b>98,662</b>	<b>20 %</b>	<b>126,018</b>	<b>49,902</b>	<b>40 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,552,529	142,600	4 %	888,132	93,736	11 %
<b>Sub- Total</b>	<b>3,552,529</b>	<b>142,600</b>	<b>4 %</b>	<b>888,132</b>	<b>93,736</b>	<b>11 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,919,142	1,143,599	39 %	729,786	597,077	82 %
Local Statutory Bodies	742,034	182,290	25 %	185,509	82,631	45 %
Local Government Planning Services	209,048	56,631	27 %	52,262	21,441	41 %
<b>Sub- Total</b>	<b>3,870,224</b>	<b>1,382,520</b>	<b>36 %</b>	<b>967,556</b>	<b>701,148</b>	<b>72 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	299,103	114,193	38 %	74,776	48,558	65 %
Internal Audit Services	59,584	24,638	41 %	14,896	8,316	56 %

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	<i>Sub- Total</i>	358,687	138,831	39 %	89,672	56,874	63 %
<b>Grand Total</b>		30,011,761	8,125,263	27 %	7,502,940	3,585,439	48 %

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,742,383</b>	<b>927,521</b>	<b>53%</b>	<b>622,993</b>	<b>423,227</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	109,312	120,602	110%	27,328	41,154	151%
District Unconditional Grant (Wage)	453,647	226,824	50%	113,412	113,412	100%
General Public Service Pension Arrears (Budgeting)	1,912	1,912	100%	478	0	0%
Gratuity for Local Governments	406,458	203,229	50%	101,614	101,614	100%
Locally Raised Revenues	99,579	43,651	44%	24,895	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	245,844	118,487	48%	248,858	60,639	24%
Multi-Sectoral Transfers to LLGs_Wage	52,826	26,413	50%	13,207	13,207	100%
Pension for Local Governments	372,805	186,403	50%	93,201	93,201	100%
<b>Development Revenues</b>	<b>1,176,759</b>	<b>795,896</b>	<b>68%</b>	<b>294,190</b>	<b>397,948</b>	<b>135%</b>
District Discretionary Development Equalization Grant	301,870	212,636	70%	75,467	106,318	141%
Multi-Sectoral Transfers to LLGs_Gou	874,889	583,259	67%	218,722	291,630	133%
<b>Total Revenues shares</b>	<b>2,919,142</b>	<b>1,723,417</b>	<b>59%</b>	<b>917,183</b>	<b>821,175</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	506,473	208,868	41%	126,618	89,866	71%
Non Wage	1,235,910	319,524	26%	308,977	165,932	54%
<b>Development Expenditure</b>						
Domestic Development	1,176,759	615,207	52%	294,190	341,279	116%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,919,142</b>	<b>1,143,599</b>	<b>39%</b>	<b>729,786</b>	<b>597,077</b>	<b>82%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>399,129</b>	<b>43%</b>	
Wage	44,369		
Non Wage	354,760		
<b>Development Balances</b>	<b>180,689</b>	<b>23%</b>	
Domestic Development	180,689		
External Financing	0		
<b>Total Unspent</b>	<b>579,818</b>	<b>34%</b>	

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

Administration department by the end of quarter two FY 2019/20 received a cumulative total of Ugx, 1,723,417,000. This is 59% of the annual budget and 90% % of quarterly budget release. The department spent cumulatively 39% of the budget and 82% of the budget for the quarter. The funds were utilized for payment of staff salary, facilitation of court cases, facilitating 1 beneficiary (1 Male) of the Capacity Building grant, facilitating orientation for 1 staff (female) and other departmental operations. The total unspent for the quarter is 34%.

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

Period of transiting / change of CAO slowed payments

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

The funds were utilized for payment of staff salary, facilitation of court cases, facilitating 1 beneficiary (1 Male) of the Capacity Building grant, facilitating orientation for 1 staff (female) and other departmental operation like facilitation of staff to make Submissions in different Offices, procuring of vehicle spare parts, and service of CAO's Vehicle, payment of pension, staff end of year party held



## Vote:547 Pader District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>289,103</b>	<b>131,076</b>	<b>45%</b>	<b>72,276</b>	<b>57,961</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	75,651	37,825	50%	18,913	18,913	100%
District Unconditional Grant (Wage)	156,192	78,096	50%	39,048	39,048	100%
Locally Raised Revenues	40,386	15,154	38%	10,097	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,874	0	0%	4,218	0	0%
<b>Development Revenues</b>	<b>10,000</b>	<b>6,667</b>	<b>67%</b>	<b>2,500</b>	<b>3,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>299,103</b>	<b>137,742</b>	<b>46%</b>	<b>74,776</b>	<b>61,294</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,192	61,214	39%	39,048	24,867	64%
Non Wage	132,911	52,980	40%	33,228	23,691	71%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>299,103</b>	<b>114,193</b>	<b>38%</b>	<b>74,776</b>	<b>48,558</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,882</b>	<b>13%</b>			
Wage		16,882				
Non Wage		0				
<b>Development Balances</b>		<b>6,667</b>	<b>100%</b>			
Domestic Development		6,667				
External Financing		0				
<b>Total Unspent</b>		<b>23,549</b>	<b>17%</b>			

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## Vote:547 Pader District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Finance department by the end of Q2 FY 2019/20 received a cumulative total revenue of UGX 137,742,000, this 46% of the annual budget. The department in Q2 received 82% of its budget. The department however spent only 65% for payment of staff salaries and departmental operation.

### Reasons for unspent balances on the bank account

Wage unspent balance is due to some staff who should be recruited on replacement and DSC does not have a quorum

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

Production and submission of adjusted final account, facilitation to MoFPED to submit details of staff with errors in E-registration, facilitation to URA to collect 6% of PAYE, payment of of bicycle allowance to support staff, facilitation to Kitgum to process funds under IFMS, generator for IFMS maintained and serviced, fuel for operation of generator and power time purchased

## Vote:547 Pader District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>742,034</b>	<b>260,186</b>	<b>35%</b>	<b>185,509</b>	<b>137,583</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	329,703	105,730	32%	82,426	82,426	100%
District Unconditional Grant (Wage)	220,628	110,314	50%	55,157	55,157	100%
Locally Raised Revenues	140,151	44,142	31%	35,038	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	51,552	0	0%	12,888	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>742,034</b>	<b>260,186</b>	<b>35%</b>	<b>185,509</b>	<b>137,583</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	220,628	74,143	34%	55,157	29,069	53%
Non Wage	521,406	108,147	21%	130,352	53,562	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>742,034</b>	<b>182,290</b>	<b>25%</b>	<b>185,509</b>	<b>82,631</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>77,895</b>	<b>30%</b>			
Wage		36,171				
Non Wage		41,725				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>77,895</b>	<b>30%</b>			

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

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

Statutory Bodies department in quarter two FY 2019/20 received a total of Ugx 260,186,000. This is 35% of the annual budget and 74% of quarterly budget release. The department spent cumulatively 25% of the budget and 45% of the budget for the quarter. The funds were utilized for payment of staff salary, pay Ex Gratia for Political leaders and other departmental operations., facilitate meetings of Contracts Committee and District Land Board The total unspent for the quarter is 30%.

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

Inadequate to effectively fund council and Statutory Bodies activities

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

The Department facilitated payment of Salaries, Ex- gratia for Political leaders, meetings for Contracts Committee, Evaluation Committee and District Land, facilitated operational activities of Council and Statutory Bodies

**Vote:547 Pader District****Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,156,035</b>	<b>367,186</b>	<b>17%</b>	<b>539,009</b>	<b>181,597</b>	<b>34%</b>
District Unconditional Grant (Non-Wage)	2,660	3,816	143%	665	1,154	173%
District Unconditional Grant (Wage)	237,120	118,560	50%	59,280	59,280	100%
Locally Raised Revenues	4,389	2,484	57%	1,097	0	0%
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	97,543	50%	48,772	48,772	100%
Sector Conditional Grant (Wage)	289,567	144,784	50%	72,392	72,392	100%
<b>Development Revenues</b>	<b>140,484</b>	<b>86,776</b>	<b>62%</b>	<b>35,121</b>	<b>39,948</b>	<b>114%</b>
District Discretionary Development Equalization Grant	20,640	6,880	33%	5,160	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%
Sector Development Grant	119,844	79,896	67%	29,961	39,948	133%
<b>Total Revenues shares</b>	<b>2,296,519</b>	<b>453,962</b>	<b>20%</b>	<b>574,130</b>	<b>221,545</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	526,687	188,946	36%	131,672	76,940	58%
Non Wage	1,629,348	69,413	4%	407,337	66,751	16%
<b>Development Expenditure</b>						
Domestic Development	140,484	63,323	45%	35,121	63,323	180%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,296,519</b>	<b>321,682</b>	<b>14%</b>	<b>574,130</b>	<b>207,014</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>108,827</b>	<b>30%</b>			

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

Wage	74,398		
Non Wage	34,429		
<b>Development Balances</b>	<b>23,453</b>	<b>27%</b>	
Domestic Development	23,453		
External Financing	0		
<b>Total Unspent</b>	<b>132,280</b>	<b>29%</b>	

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

Production and m,marketing department in Q2 FY 2019-2020 received a total cumulative of 20% of its annual budget and 39% of its quarterly budget. The department had a total cumulative budget of 49% of funds received..

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

PRELNOR fund for Q1 and Q2 has not been released to Pader district accounts (fund is being sent directly to implementers bypassing the district accounts. Due to slow processing of funds, some money for quarter 2 was not accessed thereby affecting implementation of planned activities; contract works for this year have been affected by rollover of activities from previous FY for payment. New contracts have not yet been awarded or implemented

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

Wage for 3 district and 19 sub county staffs paid; national planning and review meeting attended in Mukono, motorcycle collected from MAAIF, supervision of staffs and technical backstopping done in sub counties; 986 h/c vaccinated against black quarter in 12 sub counties; production data collected and compiled; agro input service providers registered; field demonstration using the 4 acre model approach established/being established in 12 LLGs, farmers trained in good agronomic and animal husbandry practices; staff monitored and supervised in 12 LLGs; animal laws enforced in 4 sub counties; livestock service providers registered; completion of community access roads in Latanya, Awere and Atanga sub counties undertaken; assessment of flood and hailstorm damage done in 12 LLGs; 2 completed cattle crushes in Awere and Angagura sub counties paid 120 fish farmers trained in cage fish farmers in Puyranga and Pader, 7 fish ponds excavated in Puranga, fish data collected in Laguti, Lapul, Angagura sub. counties ;monitoring of fish ponds done in Puranga and Awere s. cties; field demo set in Otong parish-Ogom sub county; assessment for desilting and stocking of valley dam done in Pader sub county; sampling of ponds done in Auranga and Awere s. counties

## Vote:547 Pader District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,211,832</b>	<b>1,961,750</b>	<b>47%</b>	<b>1,052,958</b>	<b>976,354</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	2,660	7,443	280%	665	665	100%
Locally Raised Revenues	6,320	2,929	46%	1,580	0	0%
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	106,833	50%	53,416	53,416	100%
Sector Conditional Grant (Wage)	3,689,092	1,844,546	50%	922,273	922,273	100%
<b>Development Revenues</b>	<b>491,128</b>	<b>234,503</b>	<b>48%</b>	<b>122,782</b>	<b>191,560</b>	<b>156%</b>
District Discretionary Development Equalization Grant	75,000	50,000	67%	18,750	25,000	133%
External Financing	362,299	148,617	41%	90,575	148,617	164%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	53,829	35,886	67%	13,457	17,943	133%
<b>Total Revenues shares</b>	<b>4,702,960</b>	<b>2,196,253</b>	<b>47%</b>	<b>1,175,740</b>	<b>1,167,914</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,689,092	1,356,395	37%	922,273	560,759	61%
Non Wage	522,740	83,057	16%	130,685	36,419	28%
<b>Development Expenditure</b>						
Domestic Development	128,829	42,028	33%	32,207	7,373	23%
External Financing	362,299	123,513	34%	90,575	123,513	136%
<b>Total Expenditure</b>	<b>4,702,960</b>	<b>1,604,993</b>	<b>34%</b>	<b>1,175,740</b>	<b>728,064</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>522,298</b>	<b>27%</b>			
Wage		488,151				
Non Wage		34,147				

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<b>Development Balances</b>	<b>68,962</b>	<b>29%</b>	
Domestic Development	43,858		
External Financing	25,104		
<b>Total Unspent</b>	<b>591,261</b>	<b>27%</b>	

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

Health Department by the end of Q2 FY 2019/20 received a cumulative total of Ugx. 2,196,253,000 of the annual budget of Ugx. 4,702,960,000. This is 47% of annual budget. The department received 99% of its quarterly budget. The department spent 36% cumulatively and 69% in quarter two alone

**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, conducted measles Rubella campaigns



## Vote:547 Pader District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,394,242</b>	<b>5,325,752</b>	<b>47%</b>	<b>2,848,561</b>	<b>2,293,563</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	4,434	0	0%	1,108	0	0%
District Unconditional Grant (Wage)	65,429	32,714	50%	16,357	16,357	100%
Locally Raised Revenues	18,320	9,128	50%	4,580	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,741	0	0%	2,185	0	0%
Other Transfers from Central Government	9,600	9,600	100%	2,400	9,600	400%
Sector Conditional Grant (Non-Wage)	2,217,297	739,099	33%	554,324	0	0%
Sector Conditional Grant (Wage)	9,070,421	4,535,211	50%	2,267,605	2,267,605	100%
<b>Development Revenues</b>	<b>1,744,543</b>	<b>833,888</b>	<b>48%</b>	<b>436,136</b>	<b>414,218</b>	<b>95%</b>
District Discretionary Development Equalization Grant	55,000	31,214	57%	13,750	12,881	94%
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	802,674	67%	301,003	401,337	133%
<b>Total Revenues shares</b>	<b>13,138,786</b>	<b>6,159,640</b>	<b>47%</b>	<b>3,284,696</b>	<b>2,707,780</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,135,850	3,480,232	38%	2,283,963	1,525,198	67%
Non Wage	2,258,392	741,110	33%	564,598	111,470	20%
<b>Development Expenditure</b>						
Domestic Development	1,259,010	2,000	0%	314,753	2,000	1%
External Financing	485,533	0	0%	121,383	0	0%
<b>Total Expenditure</b>	<b>13,138,786</b>	<b>4,223,342</b>	<b>32%</b>	<b>3,284,696</b>	<b>1,638,668</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,104,410</b>	<b>21%</b>			
Wage		1,087,693				

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

Non Wage	16,717		
<b>Development Balances</b>	<b>831,888</b>	<b>100%</b>	
Domestic Development	831,888		
External Financing	0		
<b>Total Unspent</b>	<b>1,936,298</b>	<b>31%</b>	

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

Education Department by the end Q2 FY 2019/20 received 47% of its annual budget i.e. Ugx. 6,159,640,000 of Ugx.13, 138,786,000. The department received 82% of its quarterly budget. This was mainly conditional grants. The department had a cumulative expenditure of 32% by end of Q2 and in Q2 alone; the department spent 50% of the revenue received

**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, PLE conducted, monitored and concluded in schools

## Vote:547 Pader District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>978,302</b>	<b>673,160</b>	<b>69%</b>	<b>244,576</b>	<b>447,923</b>	<b>183%</b>
District Unconditional Grant (Non-Wage)	2,660	1,330	50%	665	665	100%
District Unconditional Grant (Wage)	144,522	72,261	50%	36,131	36,131	100%
Locally Raised Revenues	29,691	10,255	35%	7,423	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,700	0	0%	675	0	0%
Other Transfers from Central Government	798,729	589,313	74%	199,682	411,128	206%
<b>Development Revenues</b>	<b>526,642</b>	<b>351,095</b>	<b>67%</b>	<b>131,661</b>	<b>175,547</b>	<b>133%</b>
District Discretionary Development Equalization Grant	14,640	9,760	67%	3,660	4,880	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,504,944</b>	<b>1,024,254</b>	<b>68%</b>	<b>376,236</b>	<b>623,471</b>	<b>166%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,522	60,048	42%	36,131	31,212	86%
Non Wage	833,780	133,915	16%	208,445	67,799	33%
<b>Development Expenditure</b>						
Domestic Development	526,642	0	0%	131,661	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,504,944</b>	<b>193,963</b>	<b>13%</b>	<b>376,236</b>	<b>99,010</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>479,196</b>	<b>71%</b>			
Wage		12,213				
Non Wage		466,983				
<b>Development Balances</b>		<b>351,095</b>	<b>100%</b>			
Domestic Development		351,095				

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

External Financing	0		
<b>Total Unspent</b>	<b>830,291</b>	<b>81%</b>	

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

Roads and Engineering received a total 68% of annual of the planned 1.5bln, in Q2, the Department received 623.5m of which, URF239.8m, Other transfers 171.4; PRDP 4.9m, RTI 171m, Wage and non-wage recurrent 36.7m and 0.0m 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 for use in Force on Account; the Contracts procurement also delayed

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

No physical performance of works were carried out apart from Routine Road maintenance of Roads totaling to 407Km for a period of two months Nov and Dec 2019

## Vote:547 Pader District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,698</b>	<b>34,717</b>	<b>51%</b>	<b>17,175</b>	<b>16,629</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	1,774	823	46%	443	380	86%
District Unconditional Grant (Wage)	24,800	12,400	50%	6,200	6,200	100%
Locally Raised Revenues	1,928	1,395	72%	482	0	0%
Sector Conditional Grant (Non-Wage)	40,197	20,098	50%	10,049	10,049	100%
<b>Development Revenues</b>	<b>262,807</b>	<b>175,205</b>	<b>67%</b>	<b>65,702</b>	<b>87,602</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,000	16,667	67%	6,250	8,333	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	218,005	145,336	67%	54,501	72,668	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>331,505</b>	<b>209,922</b>	<b>63%</b>	<b>82,876</b>	<b>104,231</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,800	4,731	19%	6,200	1,094	18%
Non Wage	43,898	11,787	27%	10,975	8,614	78%
<b>Development Expenditure</b>						
Domestic Development	262,807	26,973	10%	65,702	13,004	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>331,505</b>	<b>43,492</b>	<b>13%</b>	<b>82,876</b>	<b>22,712</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,198</b>	<b>52%</b>			
Wage		7,669				
Non Wage		10,530				
<b>Development Balances</b>						
		<b>148,232</b>	<b>85%</b>			
Domestic Development		148,232				

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

External Financing	0		
<b>Total Unspent</b>	<b>166,430</b>	<b>79%</b>	

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

Water department received cumulatively 63% of its annual budget and 126% of its quarterly budget. The funds received were mainly development grants, which could not be spent because the procurement process is under way. However, the department spent 27% up to the end of Q2 mostly on payment of staff salary and other departmental activities.

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

The department did not spend 165,336,000 (Recurrent= 17,104,000 which is 49%, Development = 148,232,000 which is 85%) because funds that could not be spent because of the procurement process of getting the service provider to do those construction works for the district.

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

Payment of salary for staff, office operation, sensitization of community to meet the critical requirements, assessment of new sites for boreholes drilling, regular data collection, formation of sub county water boards.

## Vote:547 Pader District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,567</b>	<b>69,790</b>	<b>44%</b>	<b>39,392</b>	<b>28,387</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	11,547	2,887	25%	2,887	0	0%
District Unconditional Grant (Wage)	108,201	54,101	50%	27,050	27,050	100%
Locally Raised Revenues	31,820	10,128	32%	7,955	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	650	0	0%	163	0	0%
Sector Conditional Grant (Non-Wage)	5,349	2,674	50%	1,337	1,337	100%
<b>Development Revenues</b>	<b>15,000</b>	<b>5,000</b>	<b>33%</b>	<b>3,750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>172,567</b>	<b>74,790</b>	<b>43%</b>	<b>43,142</b>	<b>28,387</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,201	42,470	39%	27,050	16,491	61%
Non Wage	49,366	9,700	20%	12,341	7,700	62%
<b>Development Expenditure</b>						
Domestic Development	15,000	3,000	20%	3,750	3,000	80%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>172,567</b>	<b>55,170</b>	<b>32%</b>	<b>43,142</b>	<b>27,191</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,620</b>	<b>25%</b>			
Wage		11,630				
Non Wage		5,989				
<b>Development Balances</b>		<b>2,000</b>	<b>40%</b>			
Domestic Development		2,000				
External Financing		0				

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

<b>Total Unspent</b>	<b>19,620</b>	<b>26%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Natural Resources Department by Quarter two (2) cumulative 43% of the annual Budget of UGX. 172,567,000/= . Received UGX. 28,387,000/= which is 66% of the quarterly Budget. the Department spent most of the funds on salaries, compound cleaning, community sensitization on land matters, technical consultation on Forestry sector and rates of compensation.

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

Insufficient funds for the implementation of activities for this quarter, little a portioning of inadequate funds and late release of funds.

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

8 staff salaries paid (4 male and 4 female), paid contractor for the compound cleaning, technical consultation and acquaintance with the operation of Forestry sector especially on licensing of forestry products and rates of compensation.



## Vote:547 Pader District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,346,209</b>	<b>187,121</b>	<b>6%</b>	<b>836,552</b>	<b>111,804</b>	<b>13%</b>
District Unconditional Grant (Non-Wage)	4,434	2,217	50%	1,108	1,108	100%
District Unconditional Grant (Wage)	175,865	87,932	50%	43,966	43,966	100%
Locally Raised Revenues	8,820	4,228	48%	2,205	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,332	0	0%	2,083	0	0%
Other Transfers from Central Government	3,100,000	68,364	2%	775,000	54,540	7%
Sector Conditional Grant (Non-Wage)	48,759	24,379	50%	12,190	12,190	100%
<b>Development Revenues</b>	<b>206,320</b>	<b>3,333</b>	<b>2%</b>	<b>51,580</b>	<b>1,667</b>	<b>3%</b>
District Discretionary Development Equalization Grant	5,000	3,333	67%	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%
<b>Total Revenues shares</b>	<b>3,552,529</b>	<b>190,454</b>	<b>5%</b>	<b>888,132</b>	<b>113,471</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	175,865	66,722	38%	43,966	23,830	54%
Non Wage	3,170,344	72,772	2%	792,586	66,800	8%
<b>Development Expenditure</b>						
Domestic Development	5,000	3,106	62%	1,250	3,106	248%
External Financing	201,320	0	0%	50,330	0	0%
<b>Total Expenditure</b>	<b>3,552,529</b>	<b>142,600</b>	<b>4%</b>	<b>888,132</b>	<b>93,736</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		21,211				

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Non Wage	26,416		
<b>Development Balances</b>	<b>227</b>	<b>7%</b>	
Domestic Development	227		
External Financing	0		
<b>Total Unspent</b>	<b>47,854</b>	<b>25%</b>	

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

The department received a total 5% of its annual budget and 13% of its quarterly budget by the end of quarter two. 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 11%, which was mainly payment of staff salary

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

Funding of PWD for special interest was not spent due to delay on the part of the Sub Counties to form groups for support, Part of this unspent balance is the payment to NUSAF 3 facilitators and part of Operation fund which was not spent at the time of compiling this report.

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

During the reporting period, the department under took the launch of the 16 days of Gender Activisim against SGBV in a function held in Angagura Sub County. Staff salaries was paid, and activities of the Council of special interest groups was supported, Support supervision was done and follow up was doneto groups that benefited from Government program like UWEP and YLP

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## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>159,962</b>	<b>72,457</b>	<b>45%</b>	<b>39,991</b>	<b>30,527</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	48,107	24,053	50%	12,027	12,027	100%
District Unconditional Grant (Wage)	74,000	37,000	50%	18,500	18,500	100%
Locally Raised Revenues	28,230	11,404	40%	7,058	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,626	0	0%	2,406	0	0%
<b>Development Revenues</b>	<b>49,085</b>	<b>0</b>	<b>0%</b>	<b>12,271</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>209,048</b>	<b>72,457</b>	<b>35%</b>	<b>52,262</b>	<b>30,527</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,000	23,373	32%	18,500	5,603	30%
Non Wage	85,962	33,259	39%	21,491	15,838	74%
<b>Development Expenditure</b>						
Domestic Development	17,085	0	0%	4,271	0	0%
External Financing	32,000	0	0%	8,000	0	0%
<b>Total Expenditure</b>	<b>209,048</b>	<b>56,631</b>	<b>27%</b>	<b>52,262</b>	<b>21,441</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,826</b>	<b>22%</b>			
Wage		13,627				
Non Wage		2,198				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,826</b>	<b>22%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Planning Department received a cumulative annual revenue of Ugx 72,457,000 compared to the budget of 209,048,000. This is 35% of the annual budget and 58% of the quarterly budget by end of Q2 FY 2019/20. The department spent 52% of the funds received by the end of Q2 FY 2019/20.

### Reasons for unspent balances on the bank account

One of the departmental staff has not yet accessed payroll and 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, Budget Conference held and District priorities set, support to staff to under go medical operation at Mulago National referral hospital, Annual Statistical Abstract produced and submitted to UBOS, submission of Annual Performance report, Population Development and Rapid Dissemination to Population Council, paid bicycle allowance to support staff, Office of RDC, DTPC and DEC facilitated to monitor implementation of government projects and programmes

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## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,584</b>	<b>24,896</b>	<b>46%</b>	<b>13,646</b>	<b>9,900</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	9,200	4,600	50%	2,300	2,300	100%
District Unconditional Grant (Wage)	30,400	15,200	50%	7,600	7,600	100%
Locally Raised Revenues	14,984	5,096	34%	3,746	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>5,000</b>	<b>3,333</b>	<b>67%</b>	<b>1,250</b>	<b>1,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
<b>Total Revenues shares</b>	<b>59,584</b>	<b>28,229</b>	<b>47%</b>	<b>14,896</b>	<b>11,567</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,400	11,839	39%	7,600	4,530	60%
Non Wage	24,184	9,477	39%	6,046	2,125	35%
<b>Development Expenditure</b>						
Domestic Development	5,000	3,322	66%	1,250	1,661	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,584</b>	<b>24,638</b>	<b>41%</b>	<b>14,896</b>	<b>8,316</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,579</b>	<b>14%</b>			
Wage		3,361				
Non Wage		218				
<b>Development Balances</b>		<b>12</b>	<b>0%</b>			
Domestic Development		12				
External Financing		0				
<b>Total Unspent</b>		<b>3,591</b>	<b>13%</b>			

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

Internal Audit department in quarter two FY 2019/20 received a total of Ugx 28,229,000. This is 47% of the annual budget and 78% of quarterly budget release. The department spent cumulatively 41% of the budget and 56% of the budget for the quarter. The funds were utilized for payment of staff salary and other departmental operations. The total unspent for the quarter is 13%.

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

Inadequate funds compared to the work load

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

11 Sub-counties audited , quarterly audit reports submitted, External audit reports responded to with emphasis on enforcement of proper fund utilization to benefit Special interest groups like PWDs, the Youths, Children, women among other section of the Population

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## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,577</b>	<b>39,577</b>	<b>50%</b>	<b>19,644</b>	<b>18,262</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	1,774	887	50%	443	443	100%
District Unconditional Grant (Wage)	53,223	26,611	50%	13,306	13,306	100%
Locally Raised Revenues	5,530	3,053	55%	1,383	0	0%
Sector Conditional Grant (Non-Wage)	18,051	9,025	50%	4,513	4,513	100%
<b>Development Revenues</b>	<b>4,464</b>	<b>2,976</b>	<b>67%</b>	<b>1,116</b>	<b>1,488</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,464	2,976	67%	1,116	1,488	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>83,041</b>	<b>42,553</b>	<b>51%</b>	<b>20,760</b>	<b>19,750</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,223	15,801	30%	13,306	8,153	61%
Non Wage	25,355	2,869	11%	6,339	2,869	45%
<b>Development Expenditure</b>						
Domestic Development	4,464	0	0%	1,116	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,041</b>	<b>18,670</b>	<b>22%</b>	<b>20,760</b>	<b>11,022</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,907</b>	<b>53%</b>			
Wage		10,811				
Non Wage		10,096				
<b>Development Balances</b>		<b>2,976</b>	<b>100%</b>			
Domestic Development		2,976				
External Financing		0				
<b>Total Unspent</b>		<b>23,883</b>	<b>56%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of Ugx 42,553,000 (51%) of its annual budget in Quarter 2 and 95% of the quarterly budget release. The department cumulatively spent 22% of its annual budget and 53% of the quarterly budget in Quarter 2. The total unspent budget for the department is 56%.

### Reasons for unspent balances on the bank account

Inadequate funding

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

The department paid two staff salaries , 330 farmers participated in workshops organised for Agrii Processing



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## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff 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	Wages paid Submission of List of Pensioners, Facilitation of Officials to attend meetings in Kampala, Facilitate submission of Quarter One report, Submission of Performance Contract Agreement, Facilitate Officers to attend submit Board of survey report,, facilitate Officers to attend Audit exit meeting		Staff salaries and wages paid, operational activities conducted and domestic areas settled	Wages paid Submission of List of Pensioners, Facilitation of Officials to attend meetings in Kampala, Facilitate submission of Quarter One report, Submission of Performance Contract Agreement, Facilitate Officers to attend submit Board of survey report,, facilitate Officers to attend Audit exit meeting
211101 General Staff Salaries	453,647	182,454	40 %		76,659
211103 Allowances (Incl. Casuals, Temporary)	3,000	736	25 %		736
213001 Medical expenses (To employees)	4,000	2,000	50 %		2,000
213002 Incapacity, death benefits and funeral expenses	2,704	0	0 %		0
221001 Advertising and Public Relations	1,000	220	22 %		0
221005 Hire of Venue (chairs, projector, etc)	10,000	4,598	46 %		2,713
221007 Books, Periodicals & Newspapers	931	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	2,400	1,200	50 %		600
221011 Printing, Stationery, Photocopying and Binding	4,170	1,344	32 %		844

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221012 Small Office Equipment	2,001	500	25 %	500
221017 Subscriptions	3,500	0	0 %	0
222001 Telecommunications	1,000	250	25 %	0
223004 Guard and Security services	4,800	600	13 %	0
223005 Electricity	4,000	1,500	38 %	1,500
223006 Water	4,000	947	24 %	840
224004 Cleaning and Sanitation	2,000	1,000	50 %	500
227001 Travel inland	24,883	7,995	32 %	6,221
227002 Travel abroad	5,123	1,170	23 %	1,170
227004 Fuel, Lubricants and Oils	28,000	10,993	39 %	7,381
228001 Maintenance - Civil	1,200	600	50 %	300
228002 Maintenance - Vehicles	12,000	4,975	41 %	4,736
282102 Fines and Penalties/ Court wards	10,000	2,500	25 %	0
321608 General Public Service Pension arrears (Budgeting)	1,912	0	0 %	0
Wage Rect:	453,647	182,454	40 %	76,659
Non Wage Rect:	134,625	44,128	33 %	30,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	588,272	226,582	39 %	107,200
Reasons for over/under performance: Inadequate funds				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(33%) staffing gap filled by 33%	(57%) The current staffing level at the District	( )	(57%)The current staffing level at the District
%age of staff appraised	(90%) Staffs' appraisal done,staffs on probation confirmed.	(50%) Staff appraised both at higher Local Govt and LLG level	( )	(50%)staff appraised both at higher Local Govt and LLG level
%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	Payroll printing supported, Induction Training for 1 staff done, Human resource Forum Training facilitated, Capacity Needs Assessment conducted, orientation of 1 staff done.	Payroll printing supported	Payroll printing supported, Induction Training for 1 staff done, Human resource Forum Training facilitated, Capacity Needs Assessment conducted, orientation of 1 staff done.
211103 Allowances (Incl. Casuals, Temporary)	1,000	490	49 %	380
221009 Welfare and Entertainment	3,000	690	23 %	690
221011 Printing, Stationery, Photocopying and Binding	9,113	4,445	49 %	2,278

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221012 Small Office Equipment	1,423	438	31 %	263
221020 IPPS Recurrent Costs	1,000	250	25 %	0
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,537	7,563	37 %	4,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,537	7,563	37 %	4,862

Reasons for over/under performance: Inadequate funds to facilitate human resource related activities

**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	(1) Training needs assessments done, capacity building plan developed	( )	(1)Training needs assessments done, capacity building plan developed
Non Standard Outputs:	Capacity building plan developed, Support targeted staff to benefit from 9 months course	Capacity Building Plan produced, orientation of staff paid and 1 Staff supported to start short courses	Capacity building plan developed, Support targeted staff to benefit from 9 months course	1 Staff supported to start short courses and orientation of staff paid
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,060	53 %	1,060
221003 Staff Training	50,370	17,225	34 %	17,225
221011 Printing, Stationery, Photocopying and Binding	2,500	1,667	67 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,870	19,951	36 %	19,951
External Financing:	0	0	0 %	0
Total:	54,870	19,951	36 %	19,951

Reasons for over/under performance: Nil

**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	LLG Administration supervised	Subcounty administration supervised to ensure that service delivery is provided especially to special interest groups like women, Youths, PWDs, Elderly among others	LLG Administration supervised

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221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	82	0	0 %	0
227001 Travel inland	7,000	2,500	36 %	1,750
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,082	3,750	27 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,082	3,750	27 %	3,000

Reasons for over/under performance: Inadequate transport and fund to ensure effective supervision of Sub counties

**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	Office stationary procured	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	Office stationary procured
211103 Allowances (Incl. Casuals, Temporary)	2,000	837	42 %	837
221001 Advertising and Public Relations	1,600	400	25 %	400
221008 Computer supplies and Information Technology (IT)	412	100	24 %	0
221011 Printing, Stationery, Photocopying and Binding	800	462	58 %	462
227001 Travel inland	1,000	556	56 %	556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,812	2,354	41 %	2,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,812	2,354	41 %	2,254

Reasons for over/under performance: Network interference slowed payments

**Output : 138106 Office Support services**

N/A

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Non Standard Outputs:	Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets, furniture and fittings carried out	Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets	Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets, furniture and fittings carried out	Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,337	33 %	1,337
221008 Computer supplies and Information Technology (IT)	3,000	735	25 %	735
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
228004 Maintenance – Other	1,312	665	51 %	665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,312	3,237	31 %	2,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,312	3,237	31 %	2,737

Reasons for over/under performance: Meagre budget provided given the responsibilities at hand

**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	Registration of birth, death and marriages conducted at both LLGs and the district, assessment field visit carried out	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	Registration of birth, death and marriages conducted at both LLGs and the district, assessment field visit carried out
221011 Printing, Stationery, Photocopying and Binding	2,000	949	47 %	949
227001 Travel inland	1,287	643	50 %	392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,287	1,593	48 %	1,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,287	1,593	48 %	1,342

Reasons for over/under performance: Nil

**Output : 138108 Assets and Facilities Management**

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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	(1) Quarterly monitoring visits conducted, asset inventory and register updated, LLGs and HLG assets secured, operation and maintenance plan produced and disseminated	( )	(1)Quarterly monitoring visits conducted, asset inventory and register updated, LLGs and HLG assets secured, operation and maintenance plan produced and disseminated
No. of monitoring reports generated	(4) Quarterly reports on monitoring of assets, inventories and motor vehicles produced for both HLG and LLGs	(1) Report produced and shared	( )	(1)Report produced and shared
Non Standard Outputs:	Security guards deployed at the District Headquarters to safe guard assets.	Security guards deployed at the District Headquarters to safe guard assets.	Security guards deployed at the District Headquarters to safe guard assets.	Security guards deployed at the District Headquarters to safe guard assets.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	287	287	100 %	287
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,492	50 %	947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,287	2,779	53 %	1,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,287	2,779	53 %	1,734
Reasons for over/under performance:	Inadequate funding			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pensions and gratuity paid			
Non Standard Outputs:	Pensions and gratuity paid			
212105 Pension for Local Governments	372,805	151,145	41 %	66,663
212107 Gratuity for Local Governments	406,458	15,342	4 %	15,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	779,263	166,487	21 %	82,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	779,263	166,487	21 %	82,005
Reasons for over/under performance:				
Output : 138111 Records Management Services				

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%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.	()	()	()	
Non Standard Outputs:	6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured			6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured	
221008 Computer supplies and Information Technology (IT)	2,000	900	45 %		400
221011 Printing, Stationery, Photocopying and Binding	1,724	862	50 %		431
221012 Small Office Equipment	4,088	1,359	33 %		1,359
222003 Information and communications technology (ICT)	1,000	393	39 %		393
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,812	3,514	40 %		2,583
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,812	3,514	40 %		2,583
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Data collection done, report compiled and disseminated, field assessments and surveys done, findings compiled and disseminated			Data collection done, report compiled and disseminated, field assessments and surveys done, findings compiled and disseminated	
221011 Printing, Stationery, Photocopying and Binding	1,025	325	32 %		69
222003 Information and communications technology (ICT)	2,500	962	38 %		962
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,525	1,287	37 %		1,031
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,525	1,287	37 %		1,031
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
N/A					

## Vote:547 Pader District

## Quarter2

Non Standard Outputs:	Works, services and supplies advertised, contract documents produced	Procurement of small office equipment	Works, services and supplies advertised, contract documents produced	Procurement of small office equipment
221001 Advertising and Public Relations	4,525	2,060	46 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,525	2,060	46 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,525	2,060	46 %	980
Reasons for over/under performance: Inadequate fund				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(0) Not planned	()	()	()
No. of existing administrative buildings rehabilitated	(1) Teacher's Resource Centre rehabilitated	()	()	()
No. of solar panels purchased and installed	(0) Not planned	()	()	()
No. of administrative buildings constructed	(0) Not planned	()	()	()
No. of vehicles purchased	(0) Not planned	()	()	()
No. of motorcycles purchased	(0) Not planned	()	()	()
Non Standard Outputs:	Fencing of the District Headquarters done		Fencing of the District Headquarters done	
312104 Other Structures	247,000	11,996	5 %	11,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	247,000	11,996	5 %	11,996
External Financing:	0	0	0 %	0
Total:	247,000	11,996	5 %	11,996
Reasons for over/under performance:				
Total For Administration : Wage Rect:	453,647	182,454	40 %	76,659
Non-Wage Reccurent:	990,066	238,752	24 %	133,069
GoU Dev:	301,870	31,947	11 %	31,947
Donor Dev:	0	0	0 %	0
Grand Total:	1,745,583	453,153	26.0 %	241,675



## Vote:547 Pader District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(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) Submission of Adjusted Final account for the year ended 30th June 2019		(2019-10-01)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)Submission of Adjusted Final account for the year ended 30th June 2019
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, facilitation to submit details of staff with errors in E-registration to MoFPED, Payment of transport allowance to office support staff, facilitation to Auditor's General office in Gulu to pick files.		General staff salaries paid, LLGs mentored and supervised, bicycle allowance paid, utility bills paid	Payment of general staff salaries, Facilitation to submit details of staff with errors in E-registration to MoFPED, Payment of transport allowance to office support staff, facilitation to Auditor's General office in Gulu to pick files
211101 General Staff Salaries	156,192	61,214	39 %		24,867
221008 Computer supplies and Information Technology (IT)	2,533	1,073	42 %		633
221011 Printing, Stationery, Photocopying and Binding	2,549	1,378	54 %		951
221012 Small Office Equipment	2,200	836	38 %		836
222001 Telecommunications	2,880	1,440	50 %		720

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## Quarter2

227001 Travel inland	28,046	8,756	31 %	3,673
Wage Rect:	156,192	61,214	39 %	24,867
Non Wage Rect:	38,207	13,483	35 %	6,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,399	74,697	38 %	31,680

Reasons for over/under performance: Constant interruption of IFMS network which affects timely processing of funds

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(183539000) LG service tax collection enforced and reported	(55007000) LG service tax collection enforced and reported	(45884750) LG service tax collection enforced and reported	(55007000) Local Service Tax collected
Value of Hotel Tax Collected	(12500000) Hotel tax collection enforced	(3000000) Hotel tax collected and reported	(3125000) Hotel tax collection enforced	(3000000) No hotel tax collected
Value of Other Local Revenue Collections	(395961000) Revenues identified, registered and collection enforced	(15484000) Revenues identified, registered and collection enforced	(98990275) Revenues identified, registered and collection enforced	(154840000) cumulative local revenue collected during the quarter
Non Standard Outputs:	Production of revenue enhancement plan, monitoring and supervision of LLGs on revenue management conducted , assessment of potential revenue sources done	Facilitation to URA Kitgum Offices to collect receipts for 6% PAYE, 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	Facilitation to URA Kitgum Offices to collect receipts for 6% PAYE
221009 Welfare and Entertainment	493	461	93 %	461
221011 Printing, Stationery, Photocopying and Binding	1,000	582	58 %	462
227001 Travel inland	11,500	4,155	36 %	2,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,993	5,198	40 %	2,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,993	5,198	40 %	2,953

Reasons for over/under performance: Low Local Revenue Base due limited resource base

**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 (Budget consultative meeting held, BFP prepared and submitted to MoFPED)	(2020-05-30) Annual work plans and budget approved	(2020-05-30) Budgeting process is on going (Budget consultative meeting held, BFP prepared and submitted to MoFPED)
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## Vote:547 Pader District

## Quarter2

Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) Draft budget presented to council	(15/03/2020) Budgeting process is on going (Budget consultative meeting held, BFP prepared and submitted to MoFPED	(2020-03-15)Draft budget presented to council	(2020-03-15)Budgeting process is on going (Budget consultative meeting held, BFP prepared and submitted to MoFPED
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	213	21 %	213
227001 Travel inland	11,350	3,367	30 %	1,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,350	3,831	29 %	2,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,350	3,831	29 %	2,118
Reasons for over/under performance:	Delay in meeting deadline due to difficulty in grasping the PBS by departmental users			
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, refreshment in CFO's office purchased, stationery purchased and ICT equipment purchased	Backstopping LLG on reporting template .Purchase of a Desktop Computer for IFMS Operation .Procurement of Scanner,Printer for the department	stationery purchased and ICT equipment purchased
221008 Computer supplies and Information Technology (IT)	10,000	587	6 %	587
221009 Welfare and Entertainment	1,000	587	59 %	587
221011 Printing, Stationery, Photocopying and Binding	8,993	1,511	17 %	1,511
221012 Small Office Equipment	1,000	351	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,993	3,036	28 %	2,686
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,993	3,036	14 %	2,686
Reasons for over/under performance:	None			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final account prepared and submitted	(06/30/2019) Adjusted Final account prepared and submitted to Kampala to MoFED	(2019-08-31)Final account prepared and submitted	(2019-06-30)Adjusted Final account prepared and submitted to Kampala to MoFED
Non Standard Outputs:	N/A	N/A	N/A	N/A

## Vote:547 Pader District

## Quarter2

221009 Welfare and Entertainment	2,000	578	29 %	578
221011 Printing, Stationery, Photocopying and Binding	1,000	574	57 %	574
222003 Information and communications technology (ICT)	500	462	92 %	462
227001 Travel inland	6,993	3,174	45 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,493	4,789	46 %	2,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,493	4,789	46 %	2,239

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, fuel for generator and service , maintenance of generator done, facilitation to Kitgum to process funds under IFMS, stationery for operation	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, fuel for generator and service , maintenance of generator done, facilitation to Kitgum to process funds under IFMS.
221011 Printing, Stationery, Photocopying and Binding	2,560	1,057	41 %	1,057
223005 Electricity	4,000	2,000	50 %	1,000
227001 Travel inland	5,640	2,286	41 %	825
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,343	44 %	6,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,343	44 %	6,882

Reasons for over/under performance: Constant interference of IFMS network that affect timely processing of funds

Total For Finance : Wage Rect:	156,192	61,214	39 %	24,867
Non-Wage Reccurent:	116,037	52,980	46 %	23,691
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	282,229	114,193	40.5 %	48,558

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	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.	wages paid, council meeting paid, Facilitation of the District leadership to Ministry of Justice and constitutional Affairs to collect copies of water and sanitation Ordinance and Submission of Copies of food Security and Environment Ordinance to Attorney General for Approval and payment of Ex-gratia		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.	wages paid, council meeting paid, Facilitation of the District leadership to Ministry of Justice and constitutional Affairs to collect copies of water and sanitation Ordinance and Submission of Copies of food Security and Environment Ordinance to Attorney General for Approval, Payment of Ex-gratia
211101 General Staff Salaries	220,628	74,143	34 %		29,069
211103 Allowances (Incl. Casuals, Temporary)	250,284	36,637	15 %		22,087
213001 Medical expenses (To employees)	200	200	100 %		200
213002 Incapacity, death benefits and funeral expenses	1,000	587	59 %		587
221009 Welfare and Entertainment	4,695	1,793	38 %		1,543
221011 Printing, Stationery, Photocopying and Binding	5,000	1,587	32 %		1,587
221012 Small Office Equipment	2,000	500	25 %		0
224004 Cleaning and Sanitation	572	480	84 %		480
227004 Fuel, Lubricants and Oils	10,000	2,837	28 %		2,837
228004 Maintenance – Other	1,000	586	59 %		586
Wage Rect:	220,628	74,143	34 %		29,069
Non Wage Rect:	274,751	45,207	16 %		29,907
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	495,379	119,350	24 %		58,976
Reasons for over/under performance: Inadequate funds to run Council activities					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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## Quarter2

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	Paid evaluation committee members during bid evaluation, payment of Allowances to Contract Committee meeting		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	Paid evaluation committee members during bid evaluation, payment of Allowances to Contract Committee meeting
221001 Advertising and Public Relations	4,000	1,950	49 %		1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	587	59 %		587
221012 Small Office Equipment	400	400	100 %		400
224004 Cleaning and Sanitation	1,000	587	59 %		587
227001 Travel inland	4,000	1,903	48 %		940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,400	5,427	52 %		3,814
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,400	5,427	52 %		3,814
Reasons for over/under performance: Inadequate funds to run activities of Procurement Unit.					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	LG staff wages paid, recruitment, promotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.	Facilitation to submit letters and Quarter 1 report for DSC to different Line Ministries in Kampala, Facilitation to submit responses to Public Service Commission, facilitation to pick relevant copies of guidelines and forms from Public Service commission to the District Service Commission		LG staff wages paid, recruitment, promotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.	Facilitation to submit letters and Quarter 1 report for DSC to different Line Ministries in Kampala, Facilitation to submit responses to Public Service Commission, facilitation to pick relevant copies of guidelines and forms from Public Service commission to the District Service Commission
221011 Printing, Stationery, Photocopying and Binding	8,000	2,990	37 %		1,020
224004 Cleaning and Sanitation	1,631	807	49 %		407
227001 Travel inland	16,000	3,950	25 %		0

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## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,631	8,247	31 %	1,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,631	8,247	31 %	1,677
Reasons for over/under performance: Awaiting the approval of members to the DSC by Public Service Commission				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	() Land application forms reviewed and approved	()	()	()
No. of Land board meetings	() Quarterly meetings held at District Headquarters	(2) 2 Land Board meetings facilitated	()	(2)2 land board meetings conducted
Non Standard Outputs:	Quarterly meetings held at District Headquarters incorporating special interest like the Elderly ,Youths, PWDs, among others (10m)	Payment to URA ((30% deduction of the Land board members facilitation), Facilitation of the Sub-county Land committee Chairpersons for a meeting on Land issues		Payment to URA ((30% deduction of the Land board members facilitation), Facilitation of the Sub-county Land committee Chairpersons for a meeting on Land issues
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,750	50 %	1,750
213001 Medical expenses (To employees)	500	457	91 %	457
221002 Workshops and Seminars	1,000	500	50 %	500
221008 Computer supplies and Information Technology (IT)	3,500	1,200	34 %	1,200
221009 Welfare and Entertainment	610	286	47 %	286
221011 Printing, Stationery, Photocopying and Binding	1,000	587	59 %	587
221012 Small Office Equipment	500	460	92 %	460
227001 Travel inland	1,000	322	32 %	322
227004 Fuel, Lubricants and Oils	500	462	92 %	462
228004 Maintenance – Other	1,000	240	24 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,110	6,264	48 %	6,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,110	6,264	48 %	6,264
Reasons for over/under performance: Inadequate fund to enable board members attend to the enormous Land issues				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	() Audit queries reviewed by the PAC	()	()	()

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No. of LG PAC reports discussed by Council	() PAC reports submitted to district	()	()	()
Non Standard Outputs:	4 DPAC meetings held,Quarterly reports submitted, office operations costs met, facilitation of DPAC members		1 DPAC meetings held,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	
221009 Welfare and Entertainment	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	537	67 %	537
221012 Small Office Equipment	458	0	0 %	0
227001 Travel inland	15,000	3,588	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,258	4,125	25 %	537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,258	4,125	25 %	537
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	() Executive meeting held at the district targeting development issues 99,000 females and 90,100 males (57,400,000)		()	()
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		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	
211103 Allowances (Incl. Casuals, Temporary)	11,200	5,581	50 %	2,800
213001 Medical expenses (To employees)	500	100	20 %	0
213002 Incapacity, death benefits and funeral expenses	11,700	3,262	28 %	3,262
221009 Welfare and Entertainment	10,000	3,398	34 %	198
221011 Printing, Stationery, Photocopying and Binding	2,000	834	42 %	834
221012 Small Office Equipment	1,000	585	59 %	585
224004 Cleaning and Sanitation	1,000	587	59 %	587
227001 Travel inland	12,000	3,742	31 %	405
227002 Travel abroad	2,000	0	0 %	0



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## Quarter2

227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
228002 Maintenance - Vehicles	4,000	637	16 %	637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,400	19,726	34 %	9,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,400	19,726	34 %	9,808
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	operations of the speakers office facilitaed, mobilzation and setting of agenda for meeting, standing committee facilitated,mobilizati on for council business		operations of the speakers office facilitaed, mobilzation and setting of agenda for meeting, standing committee facilitated,mobilizati on for council business	
211103 Allowances (Incl. Casuals, Temporary)	67,779	17,267	25 %	0
221009 Welfare and Entertainment	525	468	89 %	468
221011 Printing, Stationery, Photocopying and Binding	3,000	1,416	47 %	1,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,304	19,151	27 %	1,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,304	19,151	27 %	1,554
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	220,628	74,143	34 %	29,069
Non-Wage Reccurent:	469,854	108,147	23 %	53,562
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	690,482	182,290	26.4 %	82,631

## Vote:547 Pader District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension services supported			Extension services supported	Not achieved
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 in the quarter					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
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	Supervision and monitoring of staff done twice in Ogom, Latanya, Awere, Pader, Pajule, Acholibur, Pader town council, Atanga and Laguti sub counties; production data collected and compiled in 12 LLGs; staff welfare provided at district headquarters, service providers along the value chain registered and profiled in Lapul, Pader, Latranya and Acholibur sub counties, extension standards enforced in Awere, Pajule, Latanya, Acholibur and Lapul sub counties		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	Supervision and monitoring of staff done twice in Ogom, Latanya, Awere, Pader, Pajule, Acholibur, Pader town council, Atanga and Laguti sub counties; production data collected and compiled in 12 LLGs; staff welfare provided at district headquarters, service providers along the value chain registered and profiled in Lapul, Pader, Latranya and Acholibur sub counties, extension standards enforced in Awere, Pajule, Latanya, Acholibur and Lapul sub counties
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

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## Quarter2

227001 Travel inland	37,889	7,790	21 %	7,790
228002 Maintenance - Vehicles	5,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,205	7,790	16 %	7,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,205	7,790	16 %	7,790

Reasons for over/under performance: There was delay in processing funds in quarter 2 thereby delaying onset of activity implementation. Activities like setting of field demonstration were affected as a result since the rainy season had passed.

## 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	Field demos set in 11 LLGs; production data collected and compiled in 11 LLGs; farmer exchange visits organised and carried out in 7 LLGs; monitoring of extension activities carried out in 8 LLGs; farmers trained in good agronomic and animal husbandry practices 12 LLGs; fish farmers advised in 4 LLGs, fish farmers trained in aquaculture practices, fish ponds sampled, fishery activities and demos monitored in Awere and Puranga sub counties, fish demos set in Ogom sub county	Field demos set in 11 LLGs; production data collected and compiled in 11 LLGs; farmer exchange visits organised and carried out in 7 LLGs; monitoring of extension activities carried out in 8 LLGs; farmers trained in good agronomic and animal husbandry practices 12 LLGs; fish farmers advised in 4 LLGs, fish farmers trained in aquaculture practices, fish ponds sampled, fishery activities and demos monitored in Awere and Puranga sub counties, fish demos set in Ogom sub county	
263101 LG Conditional grants (Current)	107,358	55,446	52 %	55,446

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,358	55,446	52 %	55,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,358	55,446	52 %	55,446

Reasons for over/under performance: Field demos set late due to inability to access funds in Q1/activities of Q1 were done in Q2; some demos were affected by heavy rains/floods and hailstorms, 3 extension farmers lack transport for field activity implementation; facilitation for one staff in Awere sub county was paid to a wrong account due to mismatch in names- the money has not yet been recovered.

**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	986 h/c Cattle vaccinated against black quarter in 12 sub counties; animals treated against tick borne infections and other diseases in 12 LLGs; animal laws enforced in Pader t. council, Puranga, Pajule, Acholibur sub counties, animal disease investigation done in Ogom, Pajule, Latanya, Lapul, Pader t. council and Angagura	Livestock diseases controlled	986 h/c Cattle vaccinated against black quarter in 12 sub counties; animals treated against tick borne infections and other diseases in 12 LLGs; animal laws enforced in Pader t. council, Puranga, Pajule, Acholibur sub counties, animal disease investigation done in Ogom, Pajule, Latanya, Lapul, Pader t. council and Angagura
223007 Other Utilities- (fuel, gas, firewood, charcoal)	520	0	0 %	0
227001 Travel inland	5,621	1,245	22 %	1,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,141	1,245	20 %	1,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,141	1,245	20 %	1,245

Reasons for over/under performance: Slow processing of funds, lack of vaccines and difficulty in storing vaccine, poor response from farmers affected performance.

**Output : 018204 Fisheries regulation**

N/A

## Vote:547 Pader District

## Quarter2

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; 5 fish ponds in Puranga and Awere s.cties sampled and farmers advised ; fishery data collected in Puranga, LaguriAwere and Ogom scities; 120 fish farmers trained in Puranga and Pader; 7 fish ponds excavated in Puranga sub county	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	120 fish farmers trained in cage fish farmers in Puyranga and Pader, 7 fish ponds excavated in Puranga, fish data collected in Laguti, Lapul, Angagura sub. counties ;monitoring of fish ponds done in Puranga and Awere s. cties; field demo set in Otong parish-Ogom sub county; assessment for desilting and stocking of valley dam done in Pader sub county; sampling of ponds done in Auranga and Awere s. counties
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	5,919	2,282	39 %	865
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,619	2,282	34 %	865
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,619	2,282	34 %	865
Reasons for over/under performance:		Lack of fish fingerlings affected stocking fish ponds; some fish ponds were destroyed by floods			
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	Crops/crop products inspected in Pader t. council, Pajule, Lapul and Acholibur sub counties	Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstopped	Crops/crop products inspected in Pader t. council, Pajule, Lapul, Acholibur sub counties
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:		Failure to access fund in time affected performance during the quarter			
Output : 018206 Agriculture statistics and information					

## Vote:547 Pader District

## Quarter2

N/A					
Non Standard Outputs:		Agricultural Statistical data collected	Fund not accessed, fund not accessed	Agricultural Statistical data collected	Fund not achieved, fund not accessed
227001	Travel inland	1,310	0	0 %	0
	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:		Fund not accessed			
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) Fund not accessed, there is no staff in the Entomology department at the moment	(0)	(0)Fund not processed, there is no staff in the   Entomology department at the moment
Non Standard Outputs:		Nil	Not done, no staff, fund not accessed/processed	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	Not done, no staff, fund not accessed/processed in Q2
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 Entomology department is not staffed at the moment, the veterinary department is undertaking its activities. Fund was requested but has not yet been oprocessed			
Output : 018208 Sector Capacity Development					
N/A					

## Vote:547 Pader District

## Quarter2

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	Fund not released from the centre/hence not spent, activities not done	Fund not released from the centre/hence not spent, activities not done	
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: This fund meant for VODP activities was not released to the district. Planned activities were therefore not carried out in the quarter as well as in quarter 1

**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	Animal diseases investigations done in 12 sub counties; 97 h/c treated against tick borne diseases in 12 sub counties, 298 goats dewormed in 12 sub counties; 148 h/c treated against trypanosomiasis in Latanya, Pajule, Atanga, Awere, Ogom sub counties; 19 goats, 6 dogs and 5 heads of cattle treated against mange; 73 h/c treated for foot rot in Atanga sub county	Animal diseases investigations done in 12 sub counties; 97 h/c treated against tick borne diseases in 12 sub counties, 298 goats dewormed in 12 sub counties; 148 h/c treated against trypanosomiasis in Latanya, Pajule, Atanga, Awere, Ogom sub counties; 19 goats, 6 dogs and 5 heads of cattle treated against mange; 73 h/c treated for foot rot in Atanga sub county	
227001	Travel inland	2,798	0	0 %	0

## Vote:547 Pader District

## Quarter2

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:	Treatment of animals was possible as farmers were willing to share costs of treatment. Coverage has improved due to better staffing (every sub county has a staff deployed)			
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	Staff wages paid for 19 district and sub county staffs; 1 meeting attended by DPMO	\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;	Staff wages paid for 19 district and sub county staffs; 1 meeting attended by DPMO
211101 General Staff Salaries	526,687	188,946	36 %	76,940
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	600	50 %	600
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	200	25 %	200
223006 Water	800	200	25 %	200



## Vote:547 Pader District

## Quarter2

227001	Travel inland	667,683	1,650	0 %	405
228002	Maintenance - Vehicles	71,388	0	0 %	0
	Wage Rect:	526,687	188,946	36 %	76,940
	Non Wage Rect:	1,318,006	2,650	0 %	1,405
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,844,694	191,596	10 %	78,345
Reasons for over/under performance:		7 sub county extension workers have not yet accessed the AEG wage due to late recruitment, they are instead paid from the district unconditional grant-wage which is putting a strain on the district			
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 was constructed in Awere and Angagura sub counties; 4 acre demos were established in 12 sub counties; demonstration inputs and materials procured, demonstrations set or being set	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 was paid for in Awere and Angagura sub counties; 4 acre demonstrations were established in 12 sub counties ; demonstration inputs and materials procured, demonstrations set or being set
281504	Monitoring, Supervision & Appraisal of capital works	750	0	0 %	0
312101	Non-Residential Buildings	700	0	0 %	0
312104	Other Structures	61,892	30,809	50 %	30,809
312301	Cultivated Assets	77,142	32,514	42 %	32,514
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	140,484	63,323	45 %	63,323
	External Financing:	0	0	0 %	0
	Total:	140,484	63,323	45 %	63,323
Reasons for over/under performance:		Fund for establishment of the 4 acre model was accessed late and therefore some demos could not be done till next planting season. However materials and inputs have been procured, gardens being prepared, host farmers being trained; Procured inputs/materials have been stored waiting for onset of next seasonal rains. Banana suckers and other inputs have been booked, Holes for banana have been dug, and being composted in preparation for planting.			
Total For Production and Marketing : Wage Rect:		526,687	188,946	36 %	76,940
Non-Wage Reccurent:		1,626,098	69,413	4 %	66,751
GoU Dev:		140,484	63,323	45 %	63,323
Donor Dev:		0	0	0 %	0
Grand Total:		2,293,269	321,682	14.0 %	207,014

## Vote:547 Pader District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
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			No activity implemented
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 %		0
227001 Travel inland	30,000	6,150	20 %		0
227004 Fuel, Lubricants and Oils	11,778	0	0 %		0

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

228002 Maintenance - Vehicles	584	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,601	6,373	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,601	6,373	11 %	0
Reasons for over/under performance: Delay in accessing funds due to IFMS network interruptions				
<b>Output : 088106 District healthcare management services</b>				
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 the health facilities, capacity building and training of staff offered to newly recruited staff.	Total of 93,695 children vaccinated against Measles Rubella and 37,785 children vaccinated for OPV	Staff salaries and support supervision paid and done respectively. Weekly, Monthly, Quarterly and annual health reports produced and submitted. General administration and management handled.	Measles Rubella and OPV campaigns conducted.
211101 General Staff Salaries	3,689,092	1,356,395	37 %	560,759
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	94,576	27 %	94,576
227004 Fuel, Lubricants and Oils	52,599	0	0 %	0
Wage Rect:	3,689,092	1,356,395	37 %	560,759
Non Wage Rect:	287,678	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	142,599	94,576	66 %	94,576
Total:	4,119,369	1,450,971	35 %	655,335
Reasons for over/under performance: VHTs to date they have not been paid due to failure in the Mobile money payment system., ODK also disturbed sub-county supervisors, this delayed data entry and validation.				
<b>Output : 088107 Immunisation Services</b>				
N/A				

## Vote:547 Pader District

## Quarter2

Non Standard Outputs:	Compaigns and Immunisations done, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and faulty ones corrected.	93,695 Children Vaccinated during the Compaigns and 37,785 Children vacinatted for OPV.	Compaigns and Immunisations done, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and faulty ones repaired.	OPV and Measle Rubella Compaigns conducted
221002 Workshops and Seminars	60,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	8,000	435	5 %	435
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 %	0
227001 Travel inland	73,893	28,502	39 %	28,502
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	143,700	28,937	20 %	28,937
Total:	156,799	29,069	19 %	28,937

Reasons for over/under performance: The challenges registered during the compaigns include among others failure of the ODK system to capture data from the field, late reporting from some facilities and non payment of VHTs due to rigidity in the mobile money system.

## 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)Quarterly Mentorship on data, Quarterly data review meeting and analysis under the support of Malaria Consortium,Rhites north Acholi and Unicef

## Vote:547 Pader District

## Quarter2

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	(244207) 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	()	(126201)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	(3733) All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package	()	(1950)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	(2336) All mothers having safe and clean deliveries from skilled birth attendants	()	(1195)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.	(3325) All children received 3 doses of Pentavalent vaccine.Carrying out integrated outreaches, routine growth monitoring,deworming and Vit.A supplementation and routine immunization.	()	(1785) All children received 3 doses of Pentavalent vaccine.Carrying out integrated outreaches, routine growth monitoring,deworming and Vit.A supplementation and routine immunization.

## Vote:547 Pader District

## Quarter2

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	76,551	47 %		36,419
263369 Support Services Conditional Grant (Non-Wage)	76,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	163,081	76,551	47 %		36,419
Gou Dev:	0	0	0 %		0
External Financing:	76,000	0	0 %		0
Total:	239,081	76,551	32 %		36,419
Reasons for over/under performance:	None				
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	(1) Retention for construction paid Amilobo Health Centre II	()		(0)No activity implemented
No of villages which have been declared Open Deafecation Free(ODF)	(604) Out reaches carried out, campagnes, 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	()		(0)No activity implemented
Non Standard Outputs:	N/A	N/A			N/A
263370 Sector Development Grant	66,000	20,305	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,000	20,305	31 %		0
External Financing:	0	0	0 %		0
Total:	66,000	20,305	31 %		0
Reasons for over/under performance:	Delayed processing of funds				
Capital Purchases					

## Vote:547 Pader District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Minor renovation and painting of District Health Office block.				
312101 Non-Residential Buildings	19,482	12,988	67 %		7,373
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,482	12,988	67 %		7,373
External Financing:	0	0	0 %		0
Total:	19,482	12,988	67 %		7,373
Reasons for over/under performance:					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	One incinerator constructed at Pader Health Centre III	No activity implemented			No activity implemented
312101 Non-Residential Buildings	9,000	2,927	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,000	2,927	33 %		0
External Financing:	0	0	0 %		0
Total:	9,000	2,927	33 %		0
Reasons for over/under performance: procurement underway					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
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..	( ) Payment for completion for renovation of Latigi HC II	( )		(0)No activity implemented
No of healthcentres rehabilitated	(1) Payment for retention of fenching of Kilak Health Centre III done.	( ) No activity implemented	( )		(0)No activity implemented
Non Standard Outputs:		N/A			N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	34,347	5,808	17 %		0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,347	5,808	17 %	0
External Financing:	0	0	0 %	0
Total:	34,347	5,808	17 %	0
Reasons for over/under performance: None				
<i>Total For Health : Wage Rect:</i>	<i>3,689,092</i>	<i>1,356,395</i>	<i>37 %</i>	<i>560,759</i>
<i>Non-Wage Reccurent:</i>	<i>521,460</i>	<i>83,057</i>	<i>16 %</i>	<i>36,419</i>
<i>GoU Dev:</i>	<i>128,829</i>	<i>42,028</i>	<i>33 %</i>	<i>7,373</i>
<i>Donor Dev:</i>	<i>362,299</i>	<i>123,513</i>	<i>34 %</i>	<i>123,513</i>
<i>Grand Total:</i>	<i>4,701,680</i>	<i>1,604,993</i>	<i>34.1 %</i>	<i>728,064</i>



## Vote:547 Pader District

## Quarter2

## 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	810 primary teachers paid			Payment of staff salaries
211101 General Staff Salaries	6,644,399	2,740,170	41 %		1,186,063
Wage Rect:	6,644,399	2,740,170	41 %		1,186,063
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,644,399	2,740,170	41 %		1,186,063
Reasons for over/under performance:	Inadequate human resource gaps due wage bills gaps Disparities is salaries				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(107) Capitation grants transferred	(810) Payment of staff salaries	( )		(810)Payment of staff salaries
No. of qualified primary teachers	(837) N/A	(837) Payment of staff salaries	( )		(837)Payment of staff salaries
Non Standard Outputs:	N/A	UPE grants transferred to all the 107 primary schools			Payment of UPE capitation grant to all primary schools
263367 Sector Conditional Grant (Non-Wage)	1,019,898	343,928	34 %		3,962
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,019,898	343,928	34 %		3,962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,019,898	343,928	34 %		3,962
Reasons for over/under performance:	St Kizito primary school funds was transferred late due analogy in names Inadequate UPE grants Inadequate staff in all the primary schools				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1 monitoring visit conducted at each location			Monitoring of latrine construction at Opolacen and Pader Kilak primary schools

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281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,000	67 %	2,000
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	2,000
Reasons for over/under performance:	The site have not been handed over to the school The work is completed but the service provider have not been paid			
Output : 078181 Latrine construction and rehabilitation				
N/A				
Non Standard Outputs:	Under procurement		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	107 secondary school teachers' salaries paid	Payment of staff salaries	
211101 General Staff Salaries	1,727,242	561,286	32 %	267,479
Wage Rect:	1,727,242	561,286	32 %	267,479
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,727,242	561,286	32 %	267,479
Reasons for over/under performance:	Missing salaries of some staff Salaries irregularities			
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	( )	(457)Candidates registered for UCE examination
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503,700	167,900	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	503,700	167,900	33 %	0
Reasons for over/under performance:	Nil			
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>	Construction of Ogom Seed Secondary being done		Construction of Ogom Seed Secondary being done
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:	Nil			
Output : 078281 Administration block rehabilitation				
N/A				
Non Standard Outputs:	Administrative blocks constructed			
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:

**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: Nil

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

N/A

Non Standard Outputs:	Staff salaries paid Capitation grants transferred	38 staff paid salaries	Payment of salaries	
211101 General Staff Salaries	698,780	175,350	25 %	70,782
Wage Rect:	698,780	175,350	25 %	70,782
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	698,780	175,350	25 %	70,782

Reasons for over/under performance: Inadequate staffing  
Salaries disparities**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Capitation grants transferred to skill Development Institution	Funds already sent to Kilak Corner and Pajule Technical twice	Transfer of capitation grants to tertiary institution/schools	
263367 Sector Conditional Grant (Non-Wage)	278,910	92,970	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	92,970	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	92,970	33 %	0
Reasons for over/under performance: Inadequate grants especially for equipment				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	116 primary school inspected 67 nursery and primary schools inspected  Teachers trained on curriculum and pedagogy SMC/PTA trained Community dialogue conducted Support supervision conducted			80 primary schools inspected Support supervision conducted to 400 teachers
211103 Allowances (Incl. Casuals, Temporary)	3,297	1,112	34 %	1,112
213001 Medical expenses (To employees)	3,500	1,167	33 %	1,167
221002 Workshops and Seminars	35,130	2,709	8 %	2,709
221003 Staff Training	20,000	6,665	33 %	6,665
221008 Computer supplies and Information Technology (IT)	10,000	3,333	33 %	1,043
221009 Welfare and Entertainment	5,010	1,666	33 %	1,666
221011 Printing, Stationery, Photocopying and Binding	8,890	1,884	21 %	1,884
221012 Small Office Equipment	1,323	440	33 %	440
221014 Bank Charges and other Bank related costs	3,000	358	12 %	358
222001 Telecommunications	1,060	353	33 %	353
222003 Information and communications technology (ICT)	1,000	333	33 %	333
223005 Electricity	2,500	0	0 %	0
223006 Water	2,360	0	0 %	0
224004 Cleaning and Sanitation	5,000	1,667	33 %	1,667
227001 Travel inland	38,118	10,852	28 %	8,265
227004 Fuel, Lubricants and Oils	26,000	8,951	34 %	755

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228002 Maintenance - Vehicles	15,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	39,153	13,050	33 %	13,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,340	54,540	29 %	41,467
Gou Dev:	0	0	0 %	0
External Financing:	34,000	0	0 %	0
Total:	220,340	54,540	25 %	41,467
Reasons for over/under performance: Inadequate latrines in almost all schools Inadequate staff accommodations Pupil,s drop out rate Delay in release of funds Laxity of headteachers in conducting support supervision				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	13 secondary schools inspected	14 secondary school inspected and support supervision conducted		09 government aided schools supervised 09 government schools inspection conducted 05 private schools inspected and support supervision conducted
221011 Printing, Stationery, Photocopying and Binding	3,260	1,480	45 %	1,480
227001 Travel inland	27,920	9,279	33 %	9,279
227004 Fuel, Lubricants and Oils	11,070	2,506	23 %	2,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,250	13,265	31 %	13,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,250	13,265	31 %	13,265
Reasons for over/under performance: Inadequate classrooms Inadequate sanitary facilities like latrines/toilets Inadequate teaching and non teaching staff High poverty index making it difficult for parents to pay their children				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Athletic competition organized Ball games organized MDD activated implemented	52 participated in Ball games 25 participated in Girl Guides campint 06 sub county out 12 sub counties participated in Post PLE tournament		Selection of District ball games team pupils participated in ball games in Iganga National Girl Guides camping at Kaasazi in Wakiso Post PLE sub county competition
211103 Allowances (Incl. Casuals, Temporary)	3,878	1,430	37 %	1,430
213001 Medical expenses (To employees)	2,000	226	11 %	226
221005 Hire of Venue (chairs, projector, etc)	2,500	800	32 %	800

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221009 Welfare and Entertainment	21,559	7,182	33 %	282
221011 Printing, Stationery, Photocopying and Binding	5,200	1,733	33 %	1,733
221017 Subscriptions	1,000	580	58 %	580
221020 IPPS Recurrent Costs	300	0	0 %	0
222001 Telecommunications	1,060	602	57 %	602
224005 Uniforms, Beddings and Protective Gear	3,656	1,460	40 %	1,460
227001 Travel inland	25,500	8,627	34 %	6,277
227003 Carriage, Haulage, Freight and transport hire	15,000	3,183	21 %	3,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,653	25,824	32 %	16,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,653	25,824	32 %	16,574
Reasons for over/under performance: Delay in processing of funds Inadequate training and sports equipments Sub counties failure to support games and sports activities				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	75 headteachers trained out of 107		Training of Primary Headteachers on appraisal and Financial Management	
221003 Staff Training	30,000	10,000	33 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,000	33 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,000	33 %	10,000
Reasons for over/under performance: Some headteachers didn't turn up for the training Inadequate time allotted for the training Inadequate fund Attitude for the headteachers in accounting				
<b>Output : 078405 Education Management Services</b>				
N/A				

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Non Standard Outputs:	Primary and Secondary schools inspected Teachers trained on curriculum interpretations SMC and stakeholders oriented on QEI Adolescents developments implemented	80 schools monitored			School monitoring and Sport supervision of primary and secondary Report submission to the MOES Attending meeting and Workshops Equipment repairs Payment of utilities
211101 General Staff Salaries	55,846	1,271	2 %	0	
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	1,733	1 %	1,733	
221008 Computer supplies and Information Technology (IT)	2,000	667	33 %	667	
221009 Welfare and Entertainment	63,000	1,333	2 %	1,333	
221011 Printing, Stationery, Photocopying and Binding	20,270	1,533	8 %	1,533	
223005 Electricity	5,000	250	5 %	250	
223006 Water	6,000	250	4 %	250	
224004 Cleaning and Sanitation	4,000	1,333	33 %	1,333	
227001 Travel inland	39,783	3,900	10 %	3,900	
227004 Fuel, Lubricants and Oils	24,078	12,026	50 %	9,635	
228002 Maintenance - Vehicles	15,000	8,180	55 %	4,090	
228004 Maintenance – Other	7,782	0	0 %	0	
Wage Rect:	55,846	1,271	2 %	0	
Non Wage Rect:	100,000	31,205	31 %	24,724	
Gou Dev:	0	0	0 %	0	
External Financing:	399,183	0	0 %	0	
Total:	555,029	32,477	6 %	24,724	

Reasons for over/under performance: delay in processing fund,  
Delay in processing LPO for fuel and payment of service provider

**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	( )	(2) Paipir and Atanga primary school
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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	( )	( )	( )SNE ball games competition attended at Iganga( National level) 70 teachers attended SNE meeting
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	2,155	22 %	874
213001 Medical expenses (To employees)	474	158	33 %	158
221002 Workshops and Seminars	34,000	0	0 %	0
221003 Staff Training	3,960	1,320	33 %	1,320
221011 Printing, Stationery, Photocopying and Binding	5,100	0	0 %	0
227001 Travel inland	15,716	0	0 %	0
Wage Rect:	9,582	2,155	22 %	874
Non Wage Rect:	6,900	1,478	21 %	1,478
Gou Dev:	0	0	0 %	0
External Financing:	52,350	0	0 %	0
Total:	68,832	3,633	5 %	2,352
Reasons for over/under performance:	Lack of subvention grants for the Special Needs Units of Pairpir and Atanga primary school Centralization of SNE makes the sub sector to lack funds for operation and other activities There is no transport means			
Total For Education : Wage Rect:	9,135,850	3,480,232	38 %	1,525,198
Non-Wage Reccurent:	2,249,651	741,110	33 %	111,470
GoU Dev:	1,259,010	2,000	0 %	2,000
Donor Dev:	485,533	0	0 %	0
Grand Total:	13,130,045	4,223,342	32.2 %	1,638,668

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Office Administrative Works achieved	Travel to take Reports - 2no. and attend to exit meeting in KLa		Office Administrative Works achieved	Travel to take Reports and attend to exit meeting in KLa
221008 Computer supplies and Information Technology (IT)	8,444	0	0 %		0
221009 Welfare and Entertainment	2,860	513	18 %		0
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100	25 %		0
221017 Subscriptions	550	0	0 %		0
223005 Electricity	1,200	300	25 %		0
223006 Water	1,800	300	17 %		0
224004 Cleaning and Sanitation	995	249	25 %		0
227001 Travel inland	5,445	2,976	55 %		2,976
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,694	5,437	21 %		2,976
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,694	5,437	21 %		2,976
Reasons for over/under performance: Nil					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District equipment routinely repaired and serviced	2Q activities for Maintenance of District equipment and services; consumables and spares		District equipment routinely repaired and serviced	Maintenance of District equipment and services; consumables and spares
227004 Fuel, Lubricants and Oils	9,300	2,315	25 %		992
228002 Maintenance - Vehicles	22,450	21,500	96 %		21,500
228003 Maintenance – Machinery, Equipment & Furniture	25,250	20,780	82 %		20,780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,000	44,595	78 %		43,272
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,000	44,595	78 %		43,272

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement of service providers, delays fund utilization especially in Q1					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salary for works dept staff paid on monthly basis (12time)	Salary for works dept staff paid on monthly basis		Salary for works dept staff paid on monthly basis (12time)	Salary for works dept staff paid on monthly basis
211101 General Staff Salaries	144,522	60,048	42 %		31,212
Wage Rect:	144,522	60,048	42 %		31,212
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,522	60,048	42 %		31,212
Reasons for over/under performance: Nil					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:	CAR activities supported by HLG staff and council committee	2Q CAR activities supported by HLG in Q 2		CAR activities supported by HLG staff and council committee	CAR activities supported by HLG in Q 2
227001 Travel inland	10,160	3,485	34 %		3,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,160	3,485	34 %		3,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,160	3,485	34 %		3,350
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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	(0)Not implemented
Length in Km of Urban unpaved roads periodically maintained	(0) NA	(0) Not planned		( )	(0)Not planned
Non Standard Outputs:	Quarterly reports	Quarterly report submitted		1 Quarterly report	Quarterly report submitted
263104 Transfers to other govt. units (Current)	123,053	31,593	26 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,053	31,593	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,053	31,593	26 %	0

Reasons for over/under performance: Delay in procurement of contract

**Output : 048157 Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	(11) 11 No. of bottlenecks cleared on community Access Roads	(0) No implemented	(11)11 No. of bottlenecks cleared on community Access Roads	(0)No implemented
Non Standard Outputs:	Activity report for each sub county	No activity implemented	Activity report for each sub county	No activity implemented
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: Nil

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

Length in Km of District roads routinely maintained	(492) 492Km routinely maintained	(397) District Road Routinely maintained	(492)District roads routinely maintained	(397)District Road Routinely maintained
Length in Km of District roads periodically maintained	(19) Lapul-Atanga	(0) No activity inputs still under procurement especially cement, fuel and culverts	(10)Lapul-Atanga	(0)No activity inputs still under procurement especially cement, fuel and culverts
Non Standard Outputs:	Monthly reports	5 monthly field reports	3 Monthly reports	3 monthly field reports
263367 Sector Conditional Grant (Non-Wage)	488,283	44,151	9 %	13,546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	488,283	44,151	9 %	13,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	488,283	44,151	9 %	13,546

Reasons for over/under performance: No activity inputs still under procurement especially cement, fuel and culverts

**Capital Purchases****Output : 048174 Bridges for District and Urban Roads**

N/A				
Non Standard Outputs:	Quarterly reports	None	1 Quarterly report	None
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

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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
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: Delayed procurement delayed start of works

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

Length in Km. of rural roads constructed	(1) Spot improvement of Kigwee roads	()	(1)Spot improvement of Kigwee roads	()
Non Standard Outputs:	Field monitoring report	Nothing Done	Field monitoring report	Nothing 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: Force account inputs is 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	Q1 & Q2 Building mtce, machines and assorted works in Engineering Office		Q2 Building mtce, machines and assorted works in Engineering Office
228001 Maintenance - Civil	3,250	430	13 %	430
228004 Maintenance – Other	1,750	720	41 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,150	23 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,150	23 %	1,150

Reasons for over/under performance: None

**Output : 048202 Vehicle Maintenance**

N/A

## Vote:547 Pader District

## Quarter2

Non Standard Outputs:		Vehicle maintenance for Q1 & Q2		Vehicle maintenance for Q2	
228002 Maintenance - Vehicles	12,191	2,505	21 %		2,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,191	2,505	21 %		2,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,191	2,505	21 %		2,505
Reasons for over/under performance: Nil					
<b>Output : 048203 Plant Maintenance</b>					
N/A					
Non Standard Outputs:		Q1 & Q2 Plant maintenance		Q2 Plant maintenance	
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,000	33 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		1,000
Reasons for over/under performance: None					
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:		Electrical ans solar system maintained	Electrical maintenance done for Q1&Q2	Electrical maintenance done for Q2	
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: Nil					
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>144,522</i>	<i>60,048</i>	<i>42 %</i>	<i>31,212</i>
<i>Non-Wage Reccurent:</i>		<i>831,080</i>	<i>133,915</i>	<i>16 %</i>	<i>67,799</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>193,963</i>	<i>12.9 %</i>	<i>99,010</i>

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## Quarter2

## 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  payment of water staffs salaries 02  regular data collection	office operation done that include payment of utility, fuel, stationeries procuremnt			office operation done that include payment of utility, fuel, stationeries procuremnt
211101 General Staff Salaries	24,800	4,731	19 %		1,094
221012 Small Office Equipment	3,111	775	25 %		0
223005 Electricity	368	368	100 %		368
223006 Water	592	400	68 %		400
227001 Travel inland	9,477	4,527	48 %		2,264
228004 Maintenance – Other	1,160	627	54 %		627
Wage Rect:	24,800	4,731	19 %		1,094
Non Wage Rect:	14,708	6,697	46 %		3,659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,508	11,429	29 %		4,753
Reasons for over/under performance:	inadequate fund and late release of fund affect smooth operation of office				
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.	( )		(0)No activity implemented
Non Standard Outputs:	No special non standard activity available to attract special plan.	N/A			N/A
227001 Travel inland	7,628	135	2 %		0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,628	135	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,628	135	2 %	0
Reasons for over/under performance: Delay in processing funds due to IFMS network interference				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
N/A				
Non Standard Outputs:	purchase of quarterly stationaries for office operation procuring of fuel for office operation maintenancance of vehechle and 04 motorcycles	Not implemented		Not implemented
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: Limited funds				
<b>Output : 098104 Promotion of Community Based Management</b>				
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.	(1) Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.	( )	(1)Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.1
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	(1) Trained WUC Women leadership, gender and LC1s executives on Wash Governance	( )	(1)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 .	N/A		N/A
227001 Travel inland	9,169	4,155	45 %	4,155



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227004 Fuel, Lubricants and Oils	2,117	800	38 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,286	4,955	44 %	4,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,286	4,955	44 %	4,955
Reasons for over/under performance: Delay in processing funds due to IFMS network interference				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	No special non standard activity available in the department that requires special plan.	Not implemented		Not implemented
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 funds				
<b>Capital Purchases</b>				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	triggring 20 villages odf verification of 20 villages sanitation week in 20 villages	monitoring of boreholes by stakeholders done in the old site		monitoring of boreholes by stakeholders done in the old site
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,025	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,025	30 %	0
External Financing:	0	0	0 %	0
Total:	19,802	6,025	30 %	0
Reasons for over/under performance: delay release of fund do affect timely implementation of departmental programme				
<b>Output : 098180 Construction of public latrines in RGCs</b>				

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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) Contract process underway	( )	(0)Contract process underway
Non Standard Outputs:	No special non standard activity that requires special plan.	N/A		N/A
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:	Delay in award of contract			
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.	(10) Assessment of 10 boreholes done, critical requirements done, baseline survey done	( )	(10)Assessment of 10 boreholes done, critical requirements done, baseline survey done,
No. of deep boreholes rehabilitated	(4) 6 boreholes rehabilitated in the Atanga, Pader, Lapul, Ogm, Puranga and Awere	(02) Assessment of 02 boreholes done, critical requirements done, baseline survey done	( )	(2)Assessment of 02 boreholes done, critical requirements done, baseline survey done
Non Standard Outputs:	There is no special non&nbsp; standard activity that requires special plan.	CLTS being carry out in two sub counties of lapul and angagura		CLTS being carry out in two sub counties of lapul and angagura
281502 Feasibility Studies for Capital Works	18,922	9,032	48 %	9,032
281504 Monitoring, Supervision & Appraisal of capital works	3,053	0	0 %	0
312104 Other Structures	131,154	0	0 %	0

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## Quarter2

312202 Machinery and Equipment	64,876	7,944	12 %	3,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,005	16,976	8 %	13,004
External Financing:	0	0	0 %	0
Total:	218,005	16,976	8 %	13,004
Reasons for over/under performance: late lease of fund do affect timely implementation programme in the department				
<i>Total For Water : Wage Rect:</i>	<i>24,800</i>	<i>4,731</i>	<i>19 %</i>	<i>1,094</i>
<i>Non-Wage Reccurent:</i>	<i>43,898</i>	<i>11,787</i>	<i>27 %</i>	<i>8,614</i>
<i>GoU Dev:</i>	<i>262,807</i>	<i>26,973</i>	<i>10 %</i>	<i>13,004</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>43,492</i>	<i>13.1 %</i>	<i>22,712</i>

## Vote:547 Pader District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	All Department staff (4 male and 4 female) salaries and compound cleaning paid.		Government staff (4 male and female staff), duty allowances paid, District compound cleaning service paid for.	Payment of Department's staff (4 male and 4 female) salaries and compound cleaning services.
211101 General Staff Salaries	108,201	42,470	39 %		16,491
224004 Cleaning and Sanitation	23,662	6,000	25 %		6,000
Wage Rect:	108,201	42,470	39 %		16,491
Non Wage Rect:	23,662	6,000	25 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	131,863	48,470	37 %		22,491
Reasons for over/under performance:	Inadequate funds hence were unable to pay compound cleaning for the period work done (September & October, 2019) and duty allowances.				
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	( ) 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	( ) Not implemented		(50)women and men participating in tree planting	( )Not implemented
Non Standard Outputs:	procurement and distribution of herbicides to local farmers	Not Implemented.		procurement and distribution of herbicides to local farmers	Not implemented

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	802	0	0 %	0
227001 Travel inland	2,000	800	40 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,802	800	29 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,802	800	29 %	800
Reasons for over/under performance: Limited funds to warrants implementation of the activity. Hence need to accumulate.				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	( ) Benck marking and beaoning of wetlands boundaries. community/ watershed management mobilization for restoration work.	(0) Not implemented.	( )	(0)Not implemented.
Non Standard Outputs:	N/A	Revenue collected from forest products, compliance with forestry laws and regulations.	Revenue collection from forest products, compliance with forestry law and regulation	Revenue collected from forest products, compliance with forestry laws and regulations.
227001 Travel inland	1,500	585	39 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	585	39 %	585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	585	39 %	585
Reasons for over/under performance: Delay by the implementing officer to request for the funds for the activities.				
<b>Output : 098306 Community Training in Wetland management</b>				
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	(1)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	315	47 %	315
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,674	315	12 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,674	315	12 %	315

## Vote:547 Pader District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Insufficient funds to implement activity for this quarter					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(2) 10 Ha (5) of degraded wetlands ecosystems delineated and restored.	(0) Not implemented		(0)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		(0)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: Insufficient funds for implementation of the activity for this quarter.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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
Reasons for over/under performance: insufficient funds for the implementation of the activity for this quarter.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					

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## Quarter2

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) Monitored and supervised Area Land Committee in four Sub-Counties (Awere, Puranga, Angagura and Atanga Sub-Counties)	(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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,784	750	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,784	750	11 %	0
Reasons for over/under performance:	Insufficient funds hence all the activities were not implemented.			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
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

## Vote:547 Pader District

## Quarter2

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,309	1,250	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,309	1,250	20 %	0
Reasons for over/under performance: Insufficient funds to implement activity this quarter.				
<b>Capital Purchases</b>				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
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.	Community sensitization on land matters as a way of mitigating rampant land disputes, technical consultation and acquaintance with the operation of forestry sector, and compensation done.	Community sensitization on land matters as a way of mitigating rampant land disputes, technical consultation and acquaintance with the operation of forestry sector, and compensation done.	
281501 Environment Impact Assessment for Capital Works	1,400	0	0 %	0
311101 Land	13,600	3,000	22 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	3,000	20 %	3,000
External Financing:	0	0	0 %	0
Total:	15,000	3,000	20 %	3,000
Reasons for over/under performance: Delay in process funds.				
<i>Total For Natural Resources : Wage Rect:</i>				
	108,201	42,470	39 %	16,491



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

<i>Non-Wage Reccurent:</i>	<i>48,716</i>	<i>9,700</i>	<i>20 %</i>	<i>7,700</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>3,000</i>	<i>20 %</i>	<i>3,000</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>55,170</i>	<i>32.1 %</i>	<i>27,191</i>

## Vote:547 Pader District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	6 labour related cases have been concluded successfully in the two quarters, work place inspections 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 was conducted to different work places in the District, Labour related cases received and handled and a new one received and to be referred to Nwoya
221009 Welfare and Entertainment	22,077	504	2 %		504
227001 Travel inland	2,121	795	37 %		795
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,799	1,299	46 %		1,299
Gou Dev:	0	0	0 %		0
External Financing:	21,400	0	0 %		0
Total:	24,199	1,299	5 %		1,299
Reasons for over/under performance:	A number of cases needs follow up and sensitisations to be conducted with very limited resources and the public needs to be sensitised on labour law				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(12) FAL classes registered and facilitated to run FAL lesson	(8) Sites have been visited during the two quarters of the financial year.		(0)Community groups enrolled to intergrate FAL in their activities in Equity manner	(3)Learning centres was inspected and learning on going. The number of learners have started to raise since the work load in the field has reduced. Meeting with the Facilitators did not take place as planned
Non Standard Outputs:	6 Sub Counties identified for FAL training	6 meetings wass conducted in the 6 months of the financial year as a strategy to popularise FAL		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.	Sensitisation of community groups have been going on in the Sub Counties to interest the groups in integrating FAL in their activities.

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

221011 Printing, Stationery, Photocopying and Binding	320	80	25 %	0
227001 Travel inland	9,760	4,838	50 %	2,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,080	4,918	49 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,080	4,918	49 %	2,440

Reasons for over/under performance: A number of groups needs to be reached with the little resources. High rate of turn out among the learners.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:

Projects assessed on their gender and equity compliance

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

221009 Welfare and Entertainment	5,320	0	0 %	0
227001 Travel inland	77,420	401	1 %	401
228002 Maintenance - Vehicles	1,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	401	20 %	401
Gou Dev:	0	0	0 %	0
External Financing:	81,920	0	0 %	0
Total:	83,920	401	0 %	401

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled (45) Youth groups supported to start business in the community,

( )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

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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		Different cases relating to children received and handled, Family mediations conducted , Juvenile offenders referred for rehabilitation , Community structures mobilized and trained on VAC	
221009	Welfare and Entertainment	1,879	716	38 %	266
221011	Printing, Stationery, Photocopying and Binding	320	160	50 %	80
221012	Small Office Equipment	1,879	784	42 %	784
223006	Water	160	0	0 %	0
227001	Travel inland	41,168	620	2 %	620
228002	Maintenance - Vehicles	960	240	25 %	115
282101	Donations	574,395	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		580,761	2,520	0 %	1,865
Gou Dev:		0	0	0 %	0
External Financing:		40,000	0	0 %	0
Total:		620,761	2,520	0 %	1,865
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) Meetings of the Executives of the youth council facilitated	(58) Probation sector handled 54 Juvenile Justice, had 35 children taken to care institution as a result of abandonment/death of mother, under took 157 arbitration and reunited 13 unaccompanied children to their families.	( )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	(54)Probation sector handled 54 Juvenile Justice, had 35 children taken to care institution as a result of abandonment/death of mother, under took 157 arbitration and reunited 13 unaccompanied children to their families.
Non Standard Outputs:		Executive of the DYC facilitated to follow up on the groups that benefited from YLP fund	12 Awareness raising on Child wellbeing was conducted through community meetings and radio talk shows, training of couples on parenting and formation of children clubs in school was done	Executives of Youth council supported to mobilise for recovery of YLP fund and form new groups, Train and empower fellow youths	Awareness raising on Child wellbeing was conducted through community meetings and radio talk shows, training of couples on parenting and formation of children clubs in school was done
227001	Travel inland	4,560	2,280	50 %	1,684

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,560	2,280	50 %	1,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,560	2,280	50 %	1,684
Reasons for over/under performance:	A number of cases that need timely response can not be handled due to limited facilitation to the department, Lesson learnt is that strengthening network with partners and other stakeholders is very key in social protection services.			
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.	(2) Meetings of the representatives of Older person and PWDs were held in the last 2 quarters.	(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)4 members of PWD supported to attend the day of IDD held in Namutumba District. Executive meeting of the older person council was held
Non Standard Outputs:	PWD council members supported to identify individuals and groups of PWD for support	Resolutions from the Older person is yet to be implemented in the third quarter and reported on	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.	Members of Older person council is to be availed copies of Older person Act 2013, Budget and work plan to be revised, need for female representative in the council. Chairperson of each Sub County to submit report to the District on the status of older person. Older persons agreed to form their SACCO
227001 Travel inland	4,480	1,735	39 %	1,440
228002 Maintenance - Vehicles	2,155	875	41 %	875
282101 Donations	11,845	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,480	2,610	14 %	2,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,480	2,610	14 %	2,315
Reasons for over/under performance:	District council for older person and secretary lack office equipment, Members of the lower councils have not been inducted on their roles , No involvements of the Older person council in SAGE implementation due to lack of fund			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:	Meeting of council of older persons facilitated	1 meeting was held attended by all the members of older person.	Older person facilitated to support social assistance for empowerment of the older person. Older persons facilitated to promote positive culture the community.	Olderperson meeting was held at the District level and strategies of mobilising older persons to benefit from SAGE was discussed
227001 Travel inland	4,320	2,160	50 %	2,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,320	2,160	50 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,320	2,160	50 %	2,160
Reasons for over/under performance:	The demand to have the sub county chairperson produce report to the District level lack funding to facilitate the process.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor related issues received , documented and followed as and when they are reported.			
227001 Travel inland	953	306	32 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	953	306	32 %	294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	953	306	32 %	294
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Meetings of WOmEn council executives facilitated.	(2) Held one monitoring visit	(0)Meeting of the executive of the Women council facilitated to follow up the UWEP groups and mobilise other women to join the program. 16 days of Gender activism organized and commemorated	(1)Women council undertook to monitor the activities of Women groups under UWEP in 6 Sub Counties in the District.

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Non Standard Outputs:		Follow up of women groups conducted by executives of the women council	2 meetings held and one monitoring visits conducted to the groups by members of women council		Women's day planning meetings should commence in January involvement of Subcounty women council chairpersons in UWEP Program, improve coordination between the subcounty CDO and Subcounty chairpersons , monitor UWEP program in six sub counties
227001	Travel inland	4,440	1,110	25 %	1,110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,440	1,110	25 %	1,110
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,440	1,110	25 %	1,110
Reasons for over/under performance:		poor coordination between the subcounty CDO and women council chairpersons , Lack of information on beneficiary groups .			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:			5 LIPW is on going in different watersheds.		Under NUSAF 3, the rehabilitation of community access roads is ongoing in 5 sites near opletions, Two community groups have established wood lots under LIPW, and households have harvested their crops that is meant to improve the household income
211103	Allowances (Incl. Casuals, Temporary)	280,000	17,500	6 %	17,500
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	22,440	21 %	22,440

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282101 Donations	2,078,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,514,000	39,940	2 %	39,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,514,000	39,940	2 %	39,940
Reasons for over/under performance: There has been a lot of delay in the access of fund to run the different components of the program				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
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.	6 months salaries paid. Two monitoring visits conducted in all the Sub Counties, and operations and maintenance done.	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 have been paid on a monthly basis, Weekly meetings conducted at the department and support visits done to the LLG. Operation and maintenance of facilities was done.
211101 General Staff Salaries	175,865	66,722	38 %	23,830
221009 Welfare and Entertainment	40,000	1,330	3 %	1,330
227001 Travel inland	42,620	17,005	40 %	15,069
Wage Rect:	175,865	66,722	38 %	23,830
Non Wage Rect:	19,620	15,229	78 %	13,293
Gou Dev:	5,000	3,106	62 %	3,106
External Financing:	58,000	0	0 %	0
Total:	258,485	85,056	33 %	40,229
Reasons for over/under performance: Low funding to facilitate the running of the office like water bills, Electricity bills and others. The department faces challenges in timely handling of cases relating to child protection.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>175,865</i>	<i>66,722</i>	<i>38 %</i>	<i>23,830</i>
<i>Non-Wage Reccurent:</i>	<i>3,162,012</i>	<i>72,772</i>	<i>2 %</i>	<i>66,800</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>3,106</i>	<i>62 %</i>	<i>3,106</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>142,600</i>	<i>4.0 %</i>	<i>93,736</i>



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## Quarter2

## 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, medical support to staff to under treatment at Mulago National Referral Hospital, 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, medical support to staff to under treatment at Mulago National Referral Hospital, bicycle allowance paid
211101 General Staff Salaries	74,000	23,373	32 %		5,603
213001 Medical expenses (To employees)	400	400	100 %		400
224004 Cleaning and Sanitation	657	455	69 %		0
227001 Travel inland	2,000	805	40 %		805
Wage Rect:	74,000	23,373	32 %		5,603
Non Wage Rect:	3,057	1,660	54 %		1,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,057	25,033	32 %		6,808
Reasons for over/under performance:	Delay in accessing funds due to interruption of IFMS network				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Planning Unit operations facilitated, Planning and budgeting activities facilitated	Planner facilitated to produce Performance Contract, Performance Contract submitted to MoFPED, refreshment purchased for District Planner's office		Planning Unit operations facilitated, Planning and budgeting activities facilitated	Submission of Performance Contract to MoFPED
221011 Printing, Stationery, Photocopying and Binding	500	245	49 %		245
221012 Small Office Equipment	500	224	45 %		124
224004 Cleaning and Sanitation	500	235	47 %		135
227001 Travel inland	2,000	995	50 %		500

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227004 Fuel, Lubricants and Oils	1,500	373	25 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,072	41 %	1,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,072	41 %	1,007

Reasons for over/under performance: Delay to comply to set deadline by departments

**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)	Facilitation for preparation and submission of Annual Statistical Abstract to UBOS	Statistical data collected with interest to PWDs, Youths, Children and the elderly in the District, Statistical Abstract	Facilitation for preparation and submission of Annual Statistical Abstract to UBOS
221011 Printing, Stationery, Photocopying and Binding	2,001	837	42 %	0
227001 Travel inland	5,000	1,772	35 %	195
227004 Fuel, Lubricants and Oils	3,277	720	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,277	3,329	32 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,277	3,329	32 %	195

Reasons for over/under performance: Q1 funds were delayed due to interruption of IFMS network

**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)	Submission of annual performance report, population development, rapid dissemination to Population Council	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)	Submission of annual performance report, population development, rapid dissemination to Population Council
221009 Welfare and Entertainment	2,000	837	42 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	837	42 %	0

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227001 Travel inland	6,277	2,975	47 %	1,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,277	4,649	45 %	1,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,277	4,649	45 %	1,332

Reasons for over/under performance: Delayed access of funds due to interference in the IFMS network

**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 integratting the need of PWDs, Elderly, children , women and the general population (17m)	Submission of BFP report to MOFPED, facilitation for Treasury Reform by MoFPED, 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	Submission of BFP report to MOFPED, facilitation for Treasury Reform by MoFPED
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221009 Welfare and Entertainment	2,000	837	42 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,087	36 %	0
227001 Travel inland	8,000	3,548	44 %	1,246
227004 Fuel, Lubricants and Oils	4,553	1,874	41 %	1,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,553	7,345	42 %	2,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,553	7,345	42 %	2,559

Reasons for over/under performance: None

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Computers maintained and serviced	Procurement of ICT equipment (cable wire)	Computers maintained and serviced	Procurement of ICT equipment (cable wire)
221008 Computer supplies and Information Technology (IT)	3,057	1,099	36 %	170

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,057	1,099	36 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,057	1,099	36 %	170

Reasons for over/under performance: None

**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)	Budget Conference held and District priorities set	Budget Conference held and District priorities set	
221011 Printing, Stationery, Photocopying and Binding	2,000	940	47 %	500
227001 Travel inland	8,000	3,930	49 %	2,000
227004 Fuel, Lubricants and Oils	2,115	865	41 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,115	5,735	47 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,115	5,735	47 %	2,500

Reasons for over/under performance: A lot of priorities versus limited resource envelop

**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 monitored by the DTPC, DEC and RDCs Office with interest on Special interest groups like Children , PWDs, Elderly and women among others	Project monitored by the DTPC, DEC and RDCs Office with interest on Special interest groups like Children , PWDs, Elderly and women among others	Project monitored by the DTPC, DEC and RDCs Office with interest on Special interest groups like Children , PWDs, Elderly and women among others
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	370	37 %	370
227001 Travel inland	8,000	4,000	50 %	4,000

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227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,370	49 %	6,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,370	49 %	6,870

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

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Projects monitored and Appraised by DTPC, DEC and RDCs Office	Projects monitored and Appraised by DTPC, DEC and RDCs Office and funds accessed through Administration department	Projects monitored and Appraised by DTPC, DEC and RDCs Office	Projects monitored and Appraised by DTPC, DEC and RDCs Office and funds accessed through Administration department
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: Delay in accessing funds due interruption of IFMS network

Total For Planning : Wage Rect:	74,000	23,373	32 %	5,603
Non-Wage Reccurent:	76,337	33,259	44 %	15,838
GoU Dev:	17,085	0	0 %	0
Donor Dev:	32,000	0	0 %	0
Grand Total:	199,422	56,631	28.4 %	21,441

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 staff salaries paid, operation of Internal Audit office facilitated, bicycle allowance paid	4 staff salaries paid		4 staff salaries paid, operation of Internal Audit office facilitated, bicycle allowance paid	4 staff salaries paid
211101 General Staff Salaries	30,400	11,839	39 %		4,530
221011 Printing, Stationery, Photocopying and Binding	1,290	643	50 %		320
224004 Cleaning and Sanitation	1	0	0 %		0
227001 Travel inland	2,150	982	46 %		108
227004 Fuel, Lubricants and Oils	1,126	616	55 %		0
Wage Rect:	30,400	11,839	39 %		4,530
Non Wage Rect:	4,567	2,241	49 %		428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,967	14,080	40 %		4,958
Reasons for over/under performance:	Late payment of salaries				
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) 12 Sub counties audited		(13)Audit of all departments done	(11)Audit of 12 Sub counties audited
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker	(11) One quarterly report submitted and Internal Audit management Letter submitted to departments on		(2020-01-15)Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker	(2019-10-02)One Quarterly Internal Audit report submitted to Internal Auditor General on 30/ 10/2019
Non Standard Outputs:	quarterly audits of all 12 LLGs conducted, audit of all health centres, audit of both primary and secondary schools done	Quarterly Auditing of 11 Sub-counties conducted		quarterly audits of all 12 LLGs conducted, audit of all health centres, audit of both primary and secondary schools done	Quarterly Auditing of 11 Sub-counties conducted

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221011 Printing, Stationery, Photocopying and Binding	1,001	472	47 %	222
221012 Small Office Equipment	540	270	50 %	135
224004 Cleaning and Sanitation	0	0	0 %	0
227001 Travel inland	15,816	5,610	35 %	1,341
227004 Fuel, Lubricants and Oils	1,720	750	44 %	0
228004 Maintenance – Other	540	135	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,617	7,237	37 %	1,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,617	7,237	37 %	1,698

Reasons for over/under performance: Late response of the Internal Audit Management letter by the LLGs

## 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)	DDEG activities monitored	Procurement of 2 computer laptop for the department	Monitoring of DDEG Activities with special interest on PWD, Youth, Elderly,Children, women benefiting from the program
281504 Monitoring, Supervision & Appraisal of capital works	5,000	3,322	66 %	1,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	3,322	66 %	1,661
External Financing:	0	0	0 %	0
Total:	5,000	3,322	66 %	1,661

Reasons for over/under performance: Most of the Capital development projects had not been awarded especially at LLG level.

Total For Internal Audit : Wage Rect:	30,400	11,839	39 %	4,530
Non-Wage Reccurent:	24,184	9,477	39 %	2,125
GoU Dev:	5,000	3,322	66 %	1,661
Donor Dev:	0	0	0 %	0
Grand Total:	59,584	24,638	41.3 %	8,316

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## Quarter2

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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)	Staff salaries paid, training of farmers and business people conducted in 12 LLGs with 70% being women		Staff salaries paid, training of farmers and business people conducted in 12 LLGs	Staff salaries paid, training of farmers and business people conducted in 12 LLGs
211101 General Staff Salaries	53,223	15,801	30 %		8,153
221002 Workshops and Seminars	1,320	330	25 %		330
221009 Welfare and Entertainment	1,225	571	47 %		571
227001 Travel inland	3,000	0	0 %		0
227002 Travel abroad	300	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	249	12 %		249
Wage Rect:	53,223	15,801	30 %		8,153
Non Wage Rect:	7,845	1,151	15 %		1,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,068	16,951	28 %		9,303
Reasons for over/under performance: Inadequate fund					
<b>Output : 068302 Enterprise Development Services</b>					
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



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## 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: Limited funds					
<b>Output : 068303 Market Linkage Services</b>					
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: Inadequate funds					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:	Mobilized rural producers organisations and VSLA. Functional and active members of the RPOs	Training on Agro processing in the District for 330 group members of which 70% were women		Mobilized rural producers organisations and VSLA. Functional and active members of the RPOs	Training on Agro processing in the District for 330 group members of which 70% were women
211103 Allowances (Incl. Casuals, Temporary)	2,100	1,001	48 %		1,001
221011 Printing, Stationery, Photocopying and Binding	600	250	42 %		250
227001 Travel inland	121	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,821	1,251	44 %		1,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,821	1,251	44 %		1,251
Reasons for over/under performance: Inadequate funds					
<b>Output : 068305 Tourism Promotional Services</b>					
N/A					
Non Standard Outputs:	Tourism Potentials identified and reported to MTIC	Tourism development assessed in one Sub-county		Tourism Potentials identified and reported to MTIC	Tourism development assessed in one Sub-county

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211103 Allowances (Incl. Casuals, Temporary)	1,100	468	43 %	468
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	468	25 %	468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,904	468	25 %	468

Reasons for over/under performance: Inadequate 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: Inadequate 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: Inadequate funds

**Output : 068308 Sector Management and Monitoring**

N/A

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N/A				
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:				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
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: Inadequate funds				
Total For Trade, Industry and Local Development :	53,223	15,801	30 %	8,153
Wage Rect:				
Non-Wage Recurrent:	25,355	2,869	11 %	2,869
GoU Dev:	4,464	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	83,041	18,670	22.5 %	11,022

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Atanga</b>				<b>259,434</b>	<b>266,537</b>
<b>Sector : Agriculture</b>				<b>28,735</b>	<b>12,559</b>
<b>Programme : Agricultural Extension Services</b>				<b>16,517</b>	<b>8,550</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>16,517</b>	<b>8,550</b>
Item : 263101 LG Conditional grants (Current)					
Atanga Fisheries services	Gojani Gojani parish	Sector Conditional Grant (Non-Wage)		8,258	4,230
Atanga sub county	Opatte Sub county extension office	Sector Conditional Grant (Non-Wage)		8,258	4,320
<b>Programme : District Production Services</b>				<b>12,218</b>	<b>4,009</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>12,218</b>	<b>4,009</b>
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	fish pond demos set, materials procured,Piglets and oig feed procured, piggery demo set-	5,934	4,009
Cultivated Assets - Plantation-424	Opatte Lacekocot trading centre	Sector Development Grant	fish pond demos set, materials procured,Piglets and oig feed procured, piggery demo set-	5,934	4,009
<b>Sector : Education</b>				<b>193,437</b>	<b>208,667</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>81,468</b>	<b>161,465</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>133,309</b>
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

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-	Kal Lacor P/S	Sector Conditional Grant (Wage)	0	133,309
-	Ngotto Lapak P/S	Sector Conditional Grant (Wage)	0	133,309
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,468</b>	<b>28,156</b>
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
<b>Programme : Secondary Education</b>			<b>111,969</b>	<b>47,203</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>9,880</b>
Item : 211101 General Staff Salaries				
-	Gojani Pajule S.S	Sector Conditional Grant (Wage)	0	9,880
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,969</b>	<b>37,323</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE S.S	Gojani	Sector Conditional Grant (Non-Wage)	111,969	37,323
<b>Sector : Health</b>			<b>15,403</b>	<b>45,310</b>
<b>Programme : Primary Healthcare</b>			<b>15,403</b>	<b>45,310</b>

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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>40,565</b>
Item : 211101 General Staff Salaries				
-	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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,403</b>	<b>4,746</b>
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	4,746
Lapul Ocwida Health Centre III	Opatte Lapul Ocwida HCIII	Sector Conditional Grant (Non-Wage)	7,701	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Lapul Ocwida HCIII	Opatte Completion of OPD at Lapul Ocwida HCIII	Sector Development Grant	0	0
<b>Sector : Water and Environment</b>			<b>21,859</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,859</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,859</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lawiye Adul ALOKOLUM	Sector Development Grant	21,859	0
<b>LCIII : Pader kilak</b>			<b>95,694</b>	<b>83,501</b>
<b>Sector : Agriculture</b>			<b>45,716</b>	<b>6,990</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,258</b>	<b>4,281</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,258</b>	<b>4,281</b>
Item : 263101 LG Conditional grants (Current)				
Pader sub county	Kilak Sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	4,281
<b>Programme : District Production Services</b>			<b>37,458</b>	<b>2,710</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>				<b>37,458</b>	<b>2,710</b>
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	0	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
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	inputs and stocks procured, demos set up	5,934	2,710
<b>Sector : Education</b>				<b>40,476</b>	<b>71,765</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>40,476</b>	<b>71,765</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>58,273</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>40,476</b>	<b>13,492</b>
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
<b>Sector : Health</b>				<b>9,502</b>	<b>4,746</b>
<b>Programme : Primary Healthcare</b>				<b>9,502</b>	<b>4,746</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,702</b>	<b>4,746</b>
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	4,746
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>1,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kilak Headquarters	Sector Development Grant	1,800	0
<b>LCIII : Lapul</b>			<b>488,179</b>	<b>725,604</b>
<b>Sector : Agriculture</b>			<b>24,192</b>	<b>7,230</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,258</b>	<b>4,520</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,258</b>	<b>4,520</b>
Item : 263101 LG Conditional grants (Current)				
Lapul sub county	Koyo Sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	4,520
<b>Programme : District Production Services</b>			<b>15,934</b>	<b>2,710</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,934</b>	<b>2,710</b>
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	2,710
<b>Sector : Works and Transport</b>			<b>237,500</b>	<b>1,080</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>237,500</b>	<b>1,080</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>237,500</b>	<b>1,080</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mech Mtce Lapul-Atanga	Koyo Lapul-Atanag road	Other Transfers from Central Government	237,500	1,080
<b>Sector : Education</b>			<b>224,484</b>	<b>646,626</b>



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<b>Programme : Pre-Primary and Primary Education</b>			<b>113,604</b>	<b>522,176</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>484,308</b>
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
-	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 oweka 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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>113,604</b>	<b>37,868</b>
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

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PAPA P.S	Ogole	Sector Conditional Grant (Non-Wage)	14,370	4,790
<b>Programme : Secondary Education</b>			<b>110,880</b>	<b>124,450</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>87,490</b>
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
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>110,880</b>	<b>36,960</b>
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
<b>Sector : Health</b>			<b>2,002</b>	<b>70,668</b>
<b>Programme : Primary Healthcare</b>			<b>2,002</b>	<b>70,668</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>69,220</b>
Item : 211101 General Staff Salaries				
-	Lukaci Dure HC II	Sector Conditional Grant (Wage)	0	69,220
-	Koyo Lapul Health Centre III	Sector Conditional Grant (Wage)	0	69,220
-	Ogole Okinga HC II	Sector Conditional Grant (Wage)	0	69,220
-	Atoo Porogali HC II-	Sector Conditional Grant (Wage)	0	69,220
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,002</b>	<b>1,448</b>
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	1,448
<b>LCIII : Awere</b>			<b>200,968</b>	<b>425,565</b>
<b>Sector : Agriculture</b>			<b>14,192</b>	<b>6,985</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,258</b>	<b>4,265</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,258</b>	<b>4,265</b>

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Item : 263101 LG Conditional grants (Current)				
Awere sub county	Bolo Sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	4,265
<b>Programme : District Production Services</b>			<b>5,934</b>	<b>2,720</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,934</b>	<b>2,720</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Lagile Canbeno village	Sector Development Grant	Demo materials procured, demos set up in 2 parishes	5,934 2,720
<b>Sector : Education</b>			<b>153,210</b>	<b>307,041</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,690</b>	<b>246,562</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>211,332</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,690</b>	<b>35,230</b>
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

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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
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
<b>Programme : Secondary Education</b>			<b>47,520</b>	<b>60,479</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>44,639</b>
Item : 211101 General Staff Salaries				
-	Rackoko Atanga S.S	Sector Conditional Grant (Wage)	0	44,639
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,520</b>	<b>15,840</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA S.S	Rackoko	Sector Conditional Grant (Non-Wage)	47,520	15,840
<b>Sector : Health</b>			<b>11,707</b>	<b>111,539</b>
<b>Programme : Primary Healthcare</b>			<b>11,707</b>	<b>111,539</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>103,897</b>
Item : 211101 General Staff Salaries				
-	Bolo Amilobo HC II	Sector Conditional Grant (Wage)	0	103,897
-	Angole Angole Health Center II	Sector Conditional Grant (Wage)	0	103,897
-	Angole Atanga HC III	Sector Conditional Grant (Wage)	0	103,897
-	Rackoko Rackoko Health Centre III-	Sector Conditional Grant (Wage)	0	103,897

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-	Lagile WIPOLO HEALTH CENTRE II	Sector Conditional Grant (Wage)	,,,	0	103,897
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,707</b>	<b>7,643</b>
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	1,448
Transfer to Lagile Health Centre II	Lagile Health Centre II	Sector Conditional Grant (Non-Wage)		2,002	1,448
Transfer to Awere Health center III	Angole Health Centre III	Sector Conditional Grant (Non-Wage)		7,702	4,746
<b>Sector : Water and Environment</b>				<b>21,859</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>21,859</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>21,859</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Lagile DOGALOC	Sector Development Grant		21,859	0
<b>LCIII : Puranga</b>				<b>167,329</b>	<b>222,796</b>
<b>Sector : Agriculture</b>				<b>14,192</b>	<b>5,248</b>
<b>Programme : Agricultural Extension Services</b>				<b>8,258</b>	<b>3,893</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>8,258</b>	<b>3,893</b>
Item : 263101 LG Conditional grants (Current)					
Puranga sub county	Apwo Sub county extension office	Sector Conditional Grant (Non-Wage)		8,258	3,893
<b>Programme : District Production Services</b>				<b>5,934</b>	<b>1,355</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>5,934</b>	<b>1,355</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Parwech Te okutu village	Sector Development Grant	Stocks and demo materials procured and demos set up	5,934	1,355
<b>Sector : Works and Transport</b>				<b>12,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>12,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Bridges for District and Urban Roads</b>				<b>12,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					

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## Quarter2

Roads and Bridges - Certificates-1558	Oret Retention Certificate Ogunyo-Odum road	Sector Development Grant	12,000	0
<b>Sector : Education</b>			<b>133,434</b>	<b>194,284</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>133,434</b>	<b>194,284</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>149,856</b>
Item : 211101 General Staff Salaries				
-	Parwech Adongkena P/S	Sector Conditional Grant (Wage)	0	149,856
-	Aringa Aringa P/S	Sector Conditional Grant (Wage)	0	149,856
-	Aringa Lakogo P/S	Sector Conditional Grant (Wage)	0	149,856
-	Oret Laminawida P/S	Sector Conditional Grant (Wage)	0	149,856
-	Oret Loborom P/S	Sector Conditional Grant (Wage)	0	149,856
-	Parwech Ludel P/S	Sector Conditional Grant (Wage)	0	149,856
-	Apwo Ogunyo P/S	Sector Conditional Grant (Wage)	0	149,856
-	Oret Oret Central P/S	Sector Conditional Grant (Wage)	0	149,856
-	Parwech Pope Paul P/S	Sector Conditional Grant (Wage)	0	149,856
-	Parwech Puranga P/S	Sector Conditional Grant (Wage)	0	149,856
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>133,434</b>	<b>44,428</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKODI P.S	Laminajiko	Sector Conditional Grant (Non-Wage)	8,514	2,838
ADONG KENA P.S	Parwech	Sector Conditional Grant (Non-Wage)	7,314	2,438
ARINGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	7,506	2,502
AWERE LAKOGA P.S	Apwo	Sector Conditional Grant (Non-Wage)	8,838	2,946
LAKOGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	9,066	3,022
LAMINAJIKO P.S	Apwo	Sector Conditional Grant (Non-Wage)	11,154	3,718
LAMINICWIDA P.S	Oret	Sector Conditional Grant (Non-Wage)	5,910	1,970

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LOBOROM P.S	Oret	Sector Conditional Grant (Non-Wage)	10,782	3,594
LUDEL P.S	Parwech	Sector Conditional Grant (Non-Wage)	9,390	3,130
ODUM P.S	Oret	Sector Conditional Grant (Non-Wage)	9,042	3,014
OGONYO P.S	Apwo	Sector Conditional Grant (Non-Wage)	10,722	3,574
ORET CENTRAL P.S	Oret	Sector Conditional Grant (Non-Wage)	6,162	2,054
Pope Paul P/S	Parwech	Sector Conditional Grant (Non-Wage)	10,950	3,650
PURANGA P.S	Parwech	Sector Conditional Grant (Non-Wage)	10,038	3,346
TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	8,046	2,632
<b>Sector : Health</b>			<b>7,702</b>	<b>23,264</b>
<b>Programme : Primary Healthcare</b>			<b>7,702</b>	<b>23,264</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>18,518</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,702</b>	<b>4,746</b>
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	4,746
<b>LCIII : Pajule</b>			<b>210,411</b>	<b>374,758</b>
<b>Sector : Agriculture</b>			<b>14,192</b>	<b>7,545</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,258</b>	<b>4,260</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,258</b>	<b>4,260</b>
Item : 263101 LG Conditional grants (Current)				
Pajule sub county	Palenga Sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	4,260
<b>Programme : District Production Services</b>			<b>5,934</b>	<b>3,285</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>				<b>5,934</b>	<b>3,285</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Oryang Pongdwongo east village	Sector Development Grant	Inputs, materials procured, field demos set	5,934	3,285
<b>Sector : Education</b>				<b>138,984</b>	<b>244,818</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>138,984</b>	<b>244,818</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>198,150</b>
Item : 211101 General Staff Salaries					
-	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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>138,984</b>	<b>46,668</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALIM P.S	Paiula	Sector Conditional Grant (Non-Wage)		7,086	2,362



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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
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
<b>Sector : Health</b>			<b>35,376</b>	<b>122,395</b>
<b>Programme : Primary Healthcare</b>			<b>35,376</b>	<b>122,395</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>104,446</b>
Item : 211101 General Staff Salaries				
-	Palwo Kilak HC III-	Sector Conditional Grant (Wage) ...	0	104,446
-	Paiula Lagile HC II	Sector Conditional Grant (Wage) ...	0	104,446
-	Otok Ogonyo HC II	Sector Conditional Grant (Wage) ...	0	104,446
-	Oryang Oryang Health Centre II	Sector Conditional Grant (Wage) ...	0	104,446
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,426</b>	<b>17,950</b>
Item : 263104 Transfers to other govt. units (Current)				

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Transfer to Pajule Health Centre IV	Palwo Health Centre IV	Sector Conditional Grant (Non-Wage)	29,424	16,501
Transfer to Oguta Health Center II	Oryang Oguta Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	1,448
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>3,950</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Palwo Headquarters	Sector Development Grant	3,950	0
<b>Sector : Water and Environment</b>			<b>21,859</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,859</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,859</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Palwo PAJULE PAJULE PUBLIC	Sector Development Grant	21,859	0
<b>LCIII : Acholibur</b>			<b>69,685</b>	<b>70,427</b>
<b>Sector : Agriculture</b>			<b>14,892</b>	<b>7,197</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,258</b>	<b>4,231</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,258</b>	<b>4,231</b>
Item : 263101 LG Conditional grants (Current)				
Acholibur sub county	Wii Gweng Acholibur sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	4,231
<b>Programme : District Production Services</b>			<b>6,634</b>	<b>2,966</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,634</b>	<b>2,966</b>
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	2,966
<b>Sector : Education</b>			<b>23,229</b>	<b>60,334</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>8,214</b>	<b>15,040</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>12,302</b>
Item : 211101 General Staff Salaries				
-	Ogago Lukwor North P/S	Sector Conditional Grant (Wage)	0	12,302
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,214</b>	<b>2,738</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOR NORTH P.S	Ogago	Sector Conditional Grant (Non-Wage)	8,214	2,738
<b>Programme : Secondary Education</b>			<b>15,015</b>	<b>45,294</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>40,289</b>
Item : 211101 General Staff Salaries				
-	Ogago Atanga Girls S.S	Sector Conditional Grant (Wage)	0	40,289
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>15,015</b>	<b>5,005</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA GIRLS S.S	Ogago	Sector Conditional Grant (Non-Wage)	15,015	5,005
<b>Sector : Health</b>			<b>9,705</b>	<b>2,897</b>
<b>Programme : Primary Healthcare</b>			<b>9,705</b>	<b>2,897</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,705</b>	<b>2,897</b>
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	1,448
Transfer to Okinga Health Centre II	Gem-Onyot Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	1,448
<b>Sector : Water and Environment</b>			<b>21,859</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,859</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,859</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Gem-Onyot OTAK	Sector Development Grant	21,859	0

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<b>LCIII : Pader Town Council</b>			<b>1,443,900</b>	<b>316,610</b>
<b>Sector : Agriculture</b>			<b>16,541</b>	<b>5,708</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,258</b>	<b>4,350</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,258</b>	<b>4,350</b>
Item : 263101 LG Conditional grants (Current)				
Pader town council	Lagwai Pader town area	Sector Conditional Grant (Non-Wage)	8,258	4,350
<b>Programme : District Production Services</b>			<b>8,283</b>	<b>1,358</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,283</b>	<b>1,358</b>
Item : 312104 Other Structures				
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	Inputs, materials procured, demos set	5,934 1,358
<b>Sector : Works and Transport</b>			<b>740,537</b>	<b>86,147</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>740,537</b>	<b>86,147</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>123,053</b>	<b>31,593</b>
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
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>104,698</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Sub counties	Luna Community access roads	Other Transfers from Central Government	104,698	0
<b>Output : District Roads Maintenance (URF)</b>			<b>250,783</b>	<b>54,555</b>
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	54,555
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>262,002</b>	<b>0</b>

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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				
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
<b>Sector : Tourism, Trade and Industry</b>			<b>4,464</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>4,464</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,464</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Luna District	District Discretionary Development Equalization Grant	4,464	0
<b>Sector : Education</b>			<b>97,044</b>	<b>170,596</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,764</b>	<b>135,509</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>115,021</b>
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

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-	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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>58,764</b>	<b>20,488</b>
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
PAIPIR P.S	Luna	Sector Conditional Grant (Non-Wage)		15,150	5,050
<b>Programme : Secondary Education</b>				<b>38,280</b>	<b>35,088</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>22,328</b>
Item : 211101 General Staff Salaries					
-	Lagwai Achol-Pii Army S.S	Sector Conditional Grant (Wage)		0	22,328
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>38,280</b>	<b>12,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHOL-PII ARMY S.S	Lagwai	Sector Conditional Grant (Non-Wage)		38,280	12,760
<b>Sector : Health</b>				<b>156,498</b>	<b>31,557</b>
<b>Programme : Primary Healthcare</b>				<b>156,498</b>	<b>31,557</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>128,016</b>	<b>15,642</b>
Item : 263104 Transfers to other govt. units (Current)					
District Health Office	Luna District Health Pffice	Sector Conditional Grant (Non-Wage)		44,314	10,896
Transfer to Pader Health Center III	Luna Health Centre III	Sector Conditional Grant (Non-Wage)		7,702	4,746
Item : 263369 Support Services Conditional Grant (Non-Wage)					

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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				
<b>Output : Administrative Capital</b>			<b>19,482</b>	<b>12,988</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Luna Renovation of Health Dept block	Sector Development No work at the site-Grant	19,482	12,988
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,000</b>	<b>2,927</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Luna Incenirator in the facility	District Discretionary Development Equalization Grant	9,000	2,927
<b>Sector : Water and Environment</b>			<b>127,731</b>	<b>20,941</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>112,731</b>	<b>17,941</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>6,025</b>
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
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Luna district headquarter	District Discretionary Development Equalization Grant	25,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>67,929</b>	<b>11,916</b>
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 3972000-,7944000	49,430	11,916

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Equipment - Maintenance and Repair-531	Luna PAYMENT OF RETENTION FOR KLR 2015/2017	Sector Development Grant	3972000-;7944000	15,446	11,916
<b>Programme : Natural Resources Management</b>				<b>15,000</b>	<b>3,000</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>15,000</b>	<b>3,000</b>
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	3,000
<b>Sector : Public Sector Management</b>				<b>296,085</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>247,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>247,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Luna District Headquarters	District Discretionary Development Equalization Grant		247,000	0
<b>Programme : Local Government Planning Services</b>				<b>49,085</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>49,085</b>	<b>0</b>
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
<b>Sector : Accountability</b>				<b>5,000</b>	<b>1,661</b>
<b>Programme : Internal Audit Services</b>				<b>5,000</b>	<b>1,661</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>5,000</b>	<b>1,661</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					



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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna District Headquarters	District Discretionary Development Equalization Grant	-	5,000	1,661
<b>LCIII : Ogom</b>				<b>1,366,707</b>	<b>84,675</b>
<b>Sector : Agriculture</b>				<b>15,612</b>	<b>6,970</b>
<i>Programme : Agricultural Extension Services</i>				<b>8,258</b>	<b>4,260</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>8,258</b>	<b>4,260</b>
Item : 263101 LG Conditional grants (Current)					
Ogom sub county	Ogom Sub county extension office	Sector Conditional Grant (Non-Wage)		8,258	4,260
<i>Programme : District Production Services</i>				<b>7,354</b>	<b>2,710</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>7,354</b>	<b>2,710</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Otong Kiteny village	District Discretionary Development Equalization Grant		1,420	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Ogom Ogeng central village	Sector Development inputs and chemicals procured, demos set up		5,934	2,710
<b>Sector : Education</b>				<b>1,327,092</b>	<b>50,935</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>123,082</b>	<b>50,935</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>28,241</b>
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

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,082</b>	<b>22,694</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM TELELA P.S	Ogom	Sector Conditional Grant (Non-Wage)	11,310	3,770
OLAMBEYERA 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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Otong Opolacen P/S	District Discretionary Development Equalization Grant	3,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>52,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>1,204,010</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>908,096</b>	<b>0</b>
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
<b>Output : Administration block rehabilitation</b>			<b>230,914</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ogom Ogom Seed SS	Sector Development Grant	230,914	0

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<b>Output : Laboratories and Science Room Construction</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Ogom Ogom Seed SS	Sector Development Grant	65,000	0
<b>Sector : Health</b>			<b>24,002</b>	<b>26,770</b>
<b>Programme : Primary Healthcare</b>			<b>24,002</b>	<b>26,770</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>25,322</b>
Item : 211101 General Staff Salaries				
-	Ogom Ogom Health Centre III	Sector Conditional Grant (Wage)	0	25,322
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,002</b>	<b>1,448</b>
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	1,448
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>22,000</b>	<b>0</b>
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
<b>LCIII : Angagura</b>			<b>315,767</b>	<b>61,861</b>
<b>Sector : Agriculture</b>			<b>31,192</b>	<b>33,377</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,258</b>	<b>4,272</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,258</b>	<b>4,272</b>
Item : 263101 LG Conditional grants (Current)				
Angagura sub county	Kalawinya Angagura sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	4,272
<b>Programme : District Production Services</b>			<b>22,934</b>	<b>29,105</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,934</b>	<b>29,105</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Burlobo Aringoyon village	Sector Development Grant	17,000	26,896
2 cattle crushes completed and payment done				

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Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Kalawinya Ayweri village	Sector Development Grant	Inputs and chemicals procured, demos set	5,934	2,210
<b>Sector : Works and Transport</b>				<b>238,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>238,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Bridges for District and Urban Roads</b>				<b>238,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Kalawinya Angagura-Aruu Falls	Sector Development Grant		238,000	0
<b>Sector : Education</b>				<b>36,870</b>	<b>22,290</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>36,870</b>	<b>22,290</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>10,000</b>
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
-	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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>36,870</b>	<b>12,290</b>
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
<b>Sector : Health</b>				<b>9,705</b>	<b>6,194</b>
<b>Programme : Primary Healthcare</b>				<b>9,705</b>	<b>6,194</b>
Lower Local Services					

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## Quarter2

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,705</b>	<b>6,194</b>
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	1,448
Transfer to Angagura Health Center III	Kalawinya Health Centre III	Sector Conditional Grant (Non-Wage)		7,702	4,746
<b>LCIII : Latanya</b>				<b>148,825</b>	<b>142,853</b>
<b>Sector : Agriculture</b>				<b>14,192</b>	<b>7,010</b>
<b>Programme : Agricultural Extension Services</b>				<b>8,258</b>	<b>4,300</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>8,258</b>	<b>4,300</b>
Item : 263101 LG Conditional grants (Current)					
Latanya sub county	Golo Sub county extension office	Sector Conditional Grant (Non-Wage)		8,258	4,300
<b>Programme : District Production Services</b>				<b>5,934</b>	<b>2,710</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>5,934</b>	<b>2,710</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Golo Parakaka village	Sector Development Grant	Banana demo set, piglets and pig feed procured-	5,934	2,710
<b>Sector : Education</b>				<b>80,172</b>	<b>42,674</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>80,172</b>	<b>42,674</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>16,000</b>
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

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,172</b>	<b>26,674</b>
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
<b>Sector : Health</b>			<b>32,602</b>	<b>93,169</b>
<b>Programme : Primary Healthcare</b>			<b>32,602</b>	<b>93,169</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>84,464</b>
Item : 211101 General Staff Salaries				
-	Golo Bolo HC II	Sector Conditional Grant (Wage) ...	0	84,464
-	Dure Laguti HC III	Sector Conditional Grant (Wage) ...	0	84,464
-	Dure Ogago HC II	Sector Conditional Grant (Wage) ...	0	84,464
-	Awee Oguta HC II	Sector Conditional Grant (Wage) ...	0	84,464
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,005</b>	<b>2,897</b>
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	1,448
Transfer to Porogali Health Centre II	Awee Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	1,448
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>28,597</b>	<b>5,808</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	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
<b>Sector : Water and Environment</b>			<b>21,859</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,859</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,859</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Golo AMOKO	Sector Development Grant	21,859	0
<b>LCIII : Laguti</b>			<b>280,482</b>	<b>243,046</b>
<b>Sector : Agriculture</b>			<b>14,192</b>	<b>7,865</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,258</b>	<b>4,265</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,258</b>	<b>4,265</b>
Item : 263101 LG Conditional grants (Current)				
Laguti sub county	Lapyem Laguti sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	4,265
<b>Programme : District Production Services</b>			<b>5,934</b>	<b>3,600</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,934</b>	<b>3,600</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Paibwor Ojuta village	Sector Development Grant	5,934	3,600
		Inputs, materials procured, field demos being set		
<b>Sector : Works and Transport</b>			<b>14,640</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,640</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>14,640</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Paibwor Gotanyara stream	District Discretionary Development Equalization Grant	14,640	0
<b>Sector : Education</b>			<b>157,164</b>	<b>127,510</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,434</b>	<b>54,864</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>33,386</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,434</b>	<b>21,478</b>
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
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
<b>Programme : Secondary Education</b>			<b>92,730</b>	<b>72,645</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>41,735</b>
Item : 211101 General Staff Salaries				
-	Paibwor Lagwai Seed S.S	Sector Conditional Grant (Wage)	0	41,735
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,730</b>	<b>30,910</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGWAI SEED S.S	Paibwor	Sector Conditional Grant (Non-Wage)	92,730	30,910



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<b>Sector : Health</b>			<b>53,705</b>	<b>98,640</b>
<b>Programme : Primary Healthcare</b>			<b>53,705</b>	<b>98,640</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>72,141</b>
Item : 211101 General Staff Salaries				
-	Pakeyo Alim HC II	Sector Conditional Grant (Wage) ...	0	72,141
-	Paibwor LAWIRE HEALTH CENTRE II	Sector Conditional Grant (Wage) ...	0	72,141
-	Pakeyo Pakeyo Health Centre II	Sector Conditional Grant (Wage) ...	0	72,141
-	Lapyem Puranga HC III	Sector Conditional Grant (Wage) ...	0	72,141
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,705</b>	<b>6,194</b>
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	1,448
Transfer to Laguti Health Centre III	Lapyem Health Centre III	Sector Conditional Grant (Non-Wage)	7,702	4,746
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>44,000</b>	<b>20,305</b>
Item : 263370 Sector Development Grant				
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
<b>Sector : Water and Environment</b>			<b>40,781</b>	<b>9,032</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,781</b>	<b>9,032</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,781</b>	<b>9,032</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Paibwor AMILOBO	Sector Development Grant 9032000	18,922	9,032
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lapyem KAMPALA	Sector Development Grant	21,859	0
<b>LCIII : Missing Subcounty</b>			<b>455,922</b>	<b>1,243,601</b>

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<b>Sector : Education</b>			<b>455,922</b>	<b>405,779</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>89,706</b>	<b>131,692</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>103,930</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,706</b>	<b>27,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
<b>Programme : Secondary Education</b>			<b>87,306</b>	<b>76,549</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>47,447</b>

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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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,306</b>	<b>29,102</b>
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
<b>Programme : Skills Development</b>			<b>278,910</b>	<b>197,538</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>104,568</b>
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				
<b>Output : Skills Development Services</b>			<b>278,910</b>	<b>92,970</b>
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
<b>Sector : Health</b>			<b>0</b>	<b>837,823</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>837,823</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>837,823</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Acholibur HC III	Sector Conditional Grant (Wage)	0	837,823
-	Missing Parish Angagura HC III	Sector Conditional Grant (Wage)	0	837,823
-	Missing Parish Awere HC III	Sector Conditional Grant (Wage)	0	837,823

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-	Missing Parish LATANYA HEALTH CENTRE III	Sector Conditional Grant (Wage)	,,,,,	0	837,823
-	Missing Parish Mary Immaculate Health Centre-	Sector Conditional Grant (Wage)	,,,,,	0	837,823
-	Missing Parish Paiula HC II	Sector Conditional Grant (Wage)	,,,,,	0	837,823
-	Missing Parish Pajule HC IV	Sector Conditional Grant (Wage)	,,,,,	0	837,823