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## Vote:547 Pader District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 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: 22/04/2020

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

**Vote:547 Pader District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	592,000	222,847	38%
<b>Discretionary Government Transfers</b>	4,011,352	3,364,411	84%
<b>Conditional Government Transfers</b>	18,696,151	14,517,126	78%
<b>Other Government Transfers</b>	5,631,106	2,370,154	42%
<b>External Financing</b>	1,081,152	191,220	18%
<b>Total Revenues shares</b>	<b>30,011,761</b>	<b>20,665,758</b>	<b>69%</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	2,472,463	2,155,197	85%	74%	87%
Finance	299,103	203,058	179,897	68%	60%	89%
Statutory Bodies	742,034	397,768	315,717	54%	43%	79%
Production and Marketing	2,296,519	957,359	841,917	42%	37%	88%
Health	4,702,960	3,216,058	2,559,271	68%	54%	80%
Education	13,138,786	9,800,017	7,906,839	75%	60%	81%
Roads and Engineering	1,504,944	1,428,829	1,030,664	95%	68%	72%
Water	331,505	314,216	120,170	95%	36%	38%
Natural Resources	172,567	116,064	83,904	67%	49%	72%
Community Based Services	3,552,529	1,490,785	1,457,402	42%	41%	98%
Planning	209,048	120,069	109,784	57%	53%	91%
Internal Audit	59,584	39,796	39,525	67%	66%	99%
Trade, Industry and Local Development	83,041	62,303	47,602	75%	57%	76%
<b>Grand Total</b>	<b>30,011,761</b>	<b>20,618,785</b>	<b>16,847,888</b>	<b>69%</b>	<b>56%</b>	<b>82%</b>
<i>Wage</i>	<i>14,845,933</i>	<i>11,280,714</i>	<i>9,476,105</i>	<i>76%</i>	<i>64%</i>	<i>84%</i>
<i>Non-Wage Recurrent</i>	<i>10,533,595</i>	<i>5,595,770</i>	<i>5,023,587</i>	<i>53%</i>	<i>48%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>3,551,081</i>	<i>3,551,081</i>	<i>2,190,080</i>	<i>100%</i>	<i>62%</i>	<i>62%</i>
<i>Donor Devt</i>	<i>1,081,152</i>	<i>191,220</i>	<i>166,116</i>	<i>18%</i>	<i>15%</i>	<i>87%</i>

**Vote:547 Pader District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Pader District Local Government by the end of Q3 FY 2019/20 received cumulatively 69% of its annual budget (Ugx. 20,665,758,000 out of UGX. 30,011,761,000). Of the funds received, Locally Raised Revenue amounted to Ugx. 222,847,000 (38% out of total approved budget of Ugx.592, 000,000). Discretionary Government Transfers amounted to Ugx. 3,364,411,000 (84% out of total approved budget of Ugx. 4,011,352,000). Conditional Government Transfers amounted to Ugx. 14,517,126,000 (78% out of total approved budget of Ugx. 18,696,151,000). Other Government transfers which include NNUSAF III, PRELNOR, UWEF and YLP performed at 42% (Ugx.2, 370,154,000 out of approved budget of Ugx.5, 631,106). External Financing had a receipt of 18% (191,220,000 out of the approved budget of Ugx. 1,081,152,000) and this was from UNICEF. Out of the total cumulative funds received (Ugx. 20,665,758,000), a total cumulative sum of Ugx. 20,588,180 was released to various departments including transfers to LLGs and a total of Ugx. 16,780,152,000 was spent by various departments including LLGs (82%). Out of the total cumulative expenditure (Ugx.16, 780,152,000), the District spent Ugx. 9,339,129,000 cumulatively for payment of wages, Ugx. 5,116,865,000 was total cumulative expenditure on non-wage recurrent activities, Ugx. 2,166,041,000 was total cumulative expenditure on domestic development and Ugx. 166,116,000 was the total cumulative expenditure on donor development.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<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>3,364,411</b>	<b>84 %</b>
District Unconditional Grant (Non-Wage)	743,154	557,365	75 %
Urban Unconditional Grant (Non-Wage)	47,757	35,818	75 %
District Discretionary Development Equalization Grant	1,387,942	1,387,942	100 %
Urban Unconditional Grant (Wage)	52,826	39,620	75 %
District Unconditional Grant (Wage)	1,744,027	1,308,020	75 %
Urban Discretionary Development Equalization Grant	35,646	35,646	100 %
<b>2b.Conditional Government Transfers</b>	<b>18,696,151</b>	<b>14,517,126</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	13,049,080	9,933,074	76 %
Sector Conditional Grant (Non-Wage)	2,738,403	1,870,200	68 %

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Sector Development Grant	2,107,690	2,107,690	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	1,912	1,912	100 %
Pension for Local Governments	372,805	279,604	75 %
Gratuity for Local Governments	406,458	304,843	75 %
<b>2c. Other Government Transfers</b>	<b>5,631,106</b>	<b>2,370,154</b>	<b>42 %</b>
Northern Uganda Social Action Fund (NUSAF)	2,500,000	1,306,701	52 %
Support to PLE (UNEB)	9,600	9,600	100 %
Uganda Road Fund (URF)	798,729	781,544	98 %
Vegetable Oil Development Project	120,000	0	0 %
Youth Livelihood Programme (YLP)	600,000	3,063	1 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,303,963	269,246	21 %
Neglected Tropical Diseases (NTDs)	298,815	0	0 %
<b>3. External Financing</b>	<b>1,081,152</b>	<b>191,220</b>	<b>18 %</b>
United Nations Children Fund (UNICEF)	1,019,152	191,220	19 %
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>20,665,758</b>	<b>69 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative performance of Locally Raised by the end of quarter three is 38% (222,847,000 out of the approved budget of 592,000,000). The major source being charges on forest products. The District still faces challenges of implementing the new guideline of remitting all collected revenues (HLG and LLGs) to Bank of Uganda general collection account, all the LLGs are currently spending at source hence low local revenue reflected on the general report.

**Cumulative Performance for Central Government Transfers**

The cumulative performance of Central Government Transfers by the quarter three was 72% (Discretionary Government Transfers of 84%, Conditional Government Transfers of 78% and other Government Transfers of 42%) that is 20,251,691,000 received out of approved budget of 28,338,609,000.

**Cumulative Performance for Other Government Transfers**

The District received a cumulative total of 2,370,154,000 out of total approved budget of 5,631,106,272. This is 42% receipt of the approved budget.

**Cumulative Performance for External Financing**

External cumulative performance by the end of quarter three is 18%, that is, Ugx. 191,220,000 received out of a total approved budget of 1,081,152,000. This is a very poor performance, since only UNICEF has released funds and not the expected budget.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	161,814	346,253	214 %	40,453	283,016	700 %
District Production Services	2,134,706	495,664	23 %	533,676	206,410	39 %
<b>Sub- Total</b>	<b>2,296,519</b>	<b>841,917</b>	<b>37 %</b>	<b>574,130</b>	<b>489,426</b>	<b>85 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,482,753	1,026,009	69 %	370,688	836,700	226 %
District Engineering Services	22,191	4,655	21 %	5,548	0	0 %
<b>Sub- Total</b>	<b>1,504,944</b>	<b>1,030,664</b>	<b>68 %</b>	<b>376,236</b>	<b>836,700</b>	<b>222 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	83,041	47,602	57 %	20,760	28,932	139 %
<b>Sub- Total</b>	<b>83,041</b>	<b>47,602</b>	<b>57 %</b>	<b>20,760</b>	<b>28,932</b>	<b>139 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,719,297	5,221,966	68 %	1,929,824	2,135,868	111 %
Secondary Education	3,434,952	1,877,116	55 %	858,738	1,147,931	134 %
Skills Development	977,690	522,155	53 %	244,423	253,835	104 %
Education & Sports Management and Inspection	938,014	279,409	30 %	234,503	139,671	60 %
Special Needs Education	68,832	6,192	9 %	17,208	2,559	15 %
<b>Sub- Total</b>	<b>13,138,786</b>	<b>7,906,839</b>	<b>60 %</b>	<b>3,284,696</b>	<b>3,679,864</b>	<b>112 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,702,960	2,559,271	54 %	1,175,740	954,278	81 %
<b>Sub- Total</b>	<b>4,702,960</b>	<b>2,559,271</b>	<b>54 %</b>	<b>1,175,740</b>	<b>954,278</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	331,505	120,170	36 %	82,876	76,679	93 %
Natural Resources Management	172,567	83,904	49 %	43,142	28,733	67 %
<b>Sub- Total</b>	<b>504,071</b>	<b>204,074</b>	<b>40 %</b>	<b>126,018</b>	<b>105,412</b>	<b>84 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,552,529	1,457,402	41 %	888,132	1,314,802	148 %
<b>Sub- Total</b>	<b>3,552,529</b>	<b>1,457,402</b>	<b>41 %</b>	<b>888,132</b>	<b>1,314,802</b>	<b>148 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,919,142	2,163,197	74 %	729,786	982,824	135 %
Local Statutory Bodies	742,034	315,717	43 %	185,509	133,427	72 %
Local Government Planning Services	209,048	109,784	53 %	52,262	53,152	102 %
<b>Sub- Total</b>	<b>3,870,224</b>	<b>2,588,698</b>	<b>67 %</b>	<b>967,556</b>	<b>1,169,404</b>	<b>121 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	299,103	179,897	60 %	74,776	61,646	82 %
Internal Audit Services	59,584	39,525	66 %	14,896	14,887	100 %

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	<i>Sub- Total</i>	358,687	219,422	61 %	89,672	76,533	85 %
<b>Grand Total</b>		30,011,761	16,855,888	56 %	7,502,940	8,655,351	115 %

**Vote:547 Pader District****Quarter3****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>1,295,704</b>	<b>74%</b>	<b>622,993</b>	<b>368,183</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	109,312	120,602	110%	27,328	0	0%
District Unconditional Grant (Wage)	453,647	340,235	75%	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	304,843	75%	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	165,237	67%	248,858	46,749	19%
Multi-Sectoral Transfers to LLGs_Wage	52,826	39,620	75%	13,207	13,207	100%
Pension for Local Governments	372,805	279,604	75%	93,201	93,201	100%
<b>Development Revenues</b>	<b>1,176,759</b>	<b>1,176,758</b>	<b>100%</b>	<b>294,190</b>	<b>380,863</b>	<b>129%</b>
District Discretionary Development Equalization Grant	301,870	301,831	100%	75,467	89,195	118%
Multi-Sectoral Transfers to LLGs_Gou	874,889	874,928	100%	218,722	291,668	133%
<b>Total Revenues shares</b>	<b>2,919,142</b>	<b>2,472,463</b>	<b>85%</b>	<b>917,183</b>	<b>749,046</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	506,473	343,106	68%	126,618	134,239	106%
Non Wage	1,235,910	798,118	65%	308,977	441,820	143%
<b>Development Expenditure</b>						
Domestic Development	1,176,759	1,021,972	87%	294,190	406,766	138%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,919,142</b>	<b>2,163,197</b>	<b>74%</b>	<b>729,786</b>	<b>982,824</b>	<b>135%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>154,480</b>	<b>12%</b>	
Wage	36,749		
Non Wage	117,731		
<b>Development Balances</b>	<b>154,786</b>	<b>13%</b>	
Domestic Development	154,786		
External Financing	0		
<b>Total Unspent</b>	<b>309,266</b>	<b>13%</b>	

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

Administration department by the end of quarter three FY 2019/20 received a cumulative total of Ugx, 2,472,463,000. This is 85% of the annual budget and 82% % of quarterly budget release. The department spent cumulatively 74% of the budget and 135% of the budget for the quarter. The funds were utilized for payment of staff salary, pension and gratuity, training of drivers and support to staff for higher learning using capacity building grant and other departmental operations as well as transfers to LLGs. The total unspent for the quarter is 13%.

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

The gratuity payments, contracts works which is not yet complete and salary for for staff with issues on the payroll

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

Payment of staff salaries, pension and gratuity, follow up of supplementary budget from MoFPED done, facilitation to attend workshops and meetings (petroleum supply regulation by MoEMD in Gulu, regional launch and dissemination on revised catchment planning guidelines in Kitgum, quarterly meeting for CAOs and Town Clerks in Kampala), facilitation for court hearing in Lira, facilitation for submission of pension files for correction of date of births at MoPS, facilitation for training on strategic Human Resource Planning in Jinja, facilitation for post retirement training and study tour of political leaders in Mbale District and payment for construction of wall fence at District Headquarters



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>289,103</b>	<b>193,058</b>	<b>67%</b>	<b>72,276</b>	<b>61,983</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	75,651	60,760	80%	18,913	22,935	121%
District Unconditional Grant (Wage)	156,192	117,144	75%	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>10,000</b>	<b>100%</b>	<b>2,500</b>	<b>3,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	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>203,058</b>	<b>68%</b>	<b>74,776</b>	<b>65,316</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,192	103,983	67%	39,048	42,769	110%
Non Wage	132,911	75,914	57%	33,228	18,876	57%
<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>179,897</b>	<b>60%</b>	<b>74,776</b>	<b>61,646</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		13,161				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		10,000				
External Financing		0				
<b>Total Unspent</b>		<b>23,161</b>	<b>11%</b>			

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

Finance department by the end of Q3 FY 2019/20 received a cumulative total revenue of UGX 203,058,000 which reflects 68% of the annual budget. The department received 87% of its quarterly budget. The department however spent 60% cumulatively by the end of Q3 and 82% of the of its quarterly release. Total cumulative unspent balance is 11%

**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 Half year final account, Submission of responses on issues raised in AG Report for F/y ended 30th June 2019 to MOFPED, Submission of detales of staffs under E-Registration for correction to MOFPED, Facilitation for consolidation of revenue data entry in the District Master data base, payment of transport allowance to support staff, generator for IFMS maintained and serviced, fuel for operation of generator and power time purchased

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>742,034</b>	<b>397,768</b>	<b>54%</b>	<b>185,509</b>	<b>137,583</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	329,703	188,156	57%	82,426	82,426	100%
District Unconditional Grant (Wage)	220,628	165,471	75%	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>397,768</b>	<b>54%</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	145,261	66%	55,157	71,117	129%
Non Wage	521,406	170,457	33%	130,352	62,310	48%
<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>315,717</b>	<b>43%</b>	<b>185,509</b>	<b>133,427</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>82,051</b>	<b>21%</b>			
Wage		20,210				
Non Wage		61,841				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>82,051</b>	<b>21%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies department in quarter three FY 2019/20 received a cumulative total of Ugx 397,768,000. This is 54% of the annual budget and 74% of quarterly budget release. The department spent cumulatively 39% of the budget and 56% 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, and facilitate meetings of Contracts Committee, District Land Board and District service Commission.

### Reasons for unspent balances on the bank account

Funds meant for payment honoraria which is paid in Q4 and salary for Chairperson of District Service Commission whose contract has expired

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

Payment of staff salaries, payment of ex-gratia to political leaders, payment of allowance to members of Contracts committee, facilitation for preparation of bid documents for selective and open bidding, facilitation to members of District Land Board for a meeting in Gulu Land Office, facilitation to Public Accounts Committee to handle audit queries, facilitation to DSC to submit attachment report to MoPS, facilitation for consultation at the office of IGG Gulu, submission of correspondence report to line ministry done by DSC, facilitation for submission of Environment and Food security ordinance to Kampala, facilitation retreat on NURDES and NURIP at OPM and 3 council meetings, Executive and business committee held with relevant resolutions

## Vote:547 Pader District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,156,035</b>	<b>816,875</b>	<b>38%</b>	<b>539,009</b>	<b>449,689</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	2,660	3,816	143%	665	0	0%
District Unconditional Grant (Wage)	237,120	177,840	75%	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	269,246	19%	355,991	269,246	76%
Sector Conditional Grant (Non-Wage)	195,086	146,315	75%	48,772	48,772	100%
Sector Conditional Grant (Wage)	289,567	217,175	75%	72,392	72,392	100%
<b>Development Revenues</b>	<b>140,484</b>	<b>140,484</b>	<b>100%</b>	<b>35,121</b>	<b>53,708</b>	<b>153%</b>
District Discretionary Development Equalization Grant	20,640	20,640	100%	5,160	13,760	267%
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	119,844	100%	29,961	39,948	133%
<b>Total Revenues shares</b>	<b>2,296,519</b>	<b>957,359</b>	<b>42%</b>	<b>574,130</b>	<b>503,397</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	526,687	375,639	71%	131,672	186,693	142%
Non Wage	1,629,348	356,872	22%	407,337	287,459	71%
<b>Development Expenditure</b>						
Domestic Development	140,484	109,406	78%	35,121	15,274	43%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,296,519</b>	<b>841,917</b>	<b>37%</b>	<b>574,130</b>	<b>489,426</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>84,364</b>	<b>10%</b>			

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

Wage	19,377		
Non Wage	64,987		
<b>Development Balances</b>	<b>31,078</b>	<b>22%</b>	
Domestic Development	31,078		
External Financing	0		
<b>Total Unspent</b>	<b>115,442</b>	<b>12%</b>	

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

Production and marketing department in Q3 FY 2019-2020 received a total cumulative of 42% of its annual budget and 88% of its quarterly budget. This is mainly due to non-release of funds under PRELNOR to this the district accounts. The department had a total cumulative expenditure of 33% and a quarterly expenditure of 72%. Total unspent balance is 12%.

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

PRELNOR funds for Q1 and Q2 has not been released to Pader District accounts (fund is being sent directly to implementers bypassing the District accounts. Most activities done this quarter are spillover from quarter 2.

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

Wage for 3 district and 20 sub county staffs paid; supervision and monitoring of staffs done in 6 sub counties; 1 capacity building meeting held; 1 planning /review meeting held at district hqs; farmers mobilised, selected under OWC; stakeholders sensitised on desert locusts; staffs trained on desert locusts; locusts monitored and mapped; 362 h/c vaccinated against black quarter, 117 h/c treated against tick borne infections, 398 goats and 28 calves de wormed in 12 sub counties; 18 field demonstrations using the 4 acre model approach established in 6 LLGs, farmers trained in good agronomic and animal husbandry practices; animal laws enforced in 4 sub counties; tse tse control activities undertaken in Awere, Pader and Angagura sub counties; micro irrigation and cassava project launched in Acholibur project area

## Vote:547 Pader District

## Quarter3

*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>2,938,612</b>	<b>70%</b>	<b>1,052,958</b>	<b>976,862</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	2,660	7,443	280%	665	0	0%
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	161,421	76%	53,416	54,589	102%
Sector Conditional Grant (Wage)	3,689,092	2,766,819	75%	922,273	922,273	100%
<b>Development Revenues</b>	<b>491,128</b>	<b>277,446</b>	<b>56%</b>	<b>122,782</b>	<b>42,943</b>	<b>35%</b>
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	25,000	133%
External Financing	362,299	148,617	41%	90,575	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	53,829	53,829	100%	13,457	17,943	133%
<b>Total Revenues shares</b>	<b>4,702,960</b>	<b>3,216,058</b>	<b>68%</b>	<b>1,175,740</b>	<b>1,019,805</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,689,092	2,237,825	61%	922,273	881,431	96%
Non Wage	522,740	153,905	29%	130,685	70,848	54%
<b>Development Expenditure</b>						
Domestic Development	128,829	44,028	34%	32,207	2,000	6%
External Financing	362,299	123,513	34%	90,575	0	0%
<b>Total Expenditure</b>	<b>4,702,960</b>	<b>2,559,271</b>	<b>54%</b>	<b>1,175,740</b>	<b>954,278</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>546,882</b>	<b>19%</b>			
Wage		528,993				
Non Wage		17,888				

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

<b>Development Balances</b>	<b>109,905</b>	<b>40%</b>	
Domestic Development	84,801		
External Financing	25,104		
<b>Total Unspent</b>	<b>656,787</b>	<b>20%</b>	

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

Health department by the end of Q3 FY 2019/20 received a cumulative total of Ugx. 3,216,058,000 of the annual budget Ugx. 4,702,960,000, this is 68% of the budget. The departmental quarterly revenue share stands 1,019,805,000 representing 87% and the 17% quarterly revenue share deficit is unreleased funds from implementing partners. Of these received funds, the department cumulatively spent Ugx 2,559, 271,000 which represents 54% of the annual expenditure for the financial year. The departmental quarterly outturn share of the expenditure stands at Ugx 954,278,000 representing 81%, and the difference is the developmental grants and salaries for contracted projects and withheld salaries for indiscipline staff respectively.

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

Delay in processing funds from the system to effectively handle implementation of activities, challenges in timely implementation developmental projects arising from delayed and un-awarded projects. There is also funds meant for payment of retentions for completed projects.

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

Timely payment of wages of all health workers with limited complaints from few with indiscipline cases, monitoring of service delivery in the lower health facilities done, transfer of funds to lower health facilities effected, performance review meeting conducted, and RBF facilitation verification exercise conducted.



## Vote:547 Pader District

## Quarter3

*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>8,498,403</b>	<b>75%</b>	<b>2,848,561</b>	<b>3,172,651</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	4,434	3,325	75%	1,108	3,325	300%
District Unconditional Grant (Wage)	65,429	49,072	75%	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	0	0%
Sector Conditional Grant (Non-Wage)	2,217,297	1,478,198	67%	554,324	739,099	133%
Sector Conditional Grant (Wage)	9,070,421	6,949,080	77%	2,267,605	2,413,869	106%
<b>Development Revenues</b>	<b>1,744,543</b>	<b>1,301,614</b>	<b>75%</b>	<b>436,136</b>	<b>467,727</b>	<b>107%</b>
District Discretionary Development Equalization Grant	55,000	55,000	100%	13,750	23,786	173%
External Financing	485,533	42,604	9%	121,383	42,604	35%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,204,010	1,204,010	100%	301,003	401,337	133%
<b>Total Revenues shares</b>	<b>13,138,786</b>	<b>9,800,017</b>	<b>75%</b>	<b>3,284,696</b>	<b>3,640,377</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,135,850	5,878,506	64%	2,283,963	2,398,274	105%
Non Wage	2,258,392	1,441,914	64%	564,598	697,171	123%
<b>Development Expenditure</b>						
Domestic Development	1,259,010	543,815	43%	314,753	541,815	172%
External Financing	485,533	42,604	9%	121,383	42,604	35%
<b>Total Expenditure</b>	<b>13,138,786</b>	<b>7,906,839</b>	<b>60%</b>	<b>3,284,696</b>	<b>3,679,864</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,177,983</b>	<b>14%</b>			
Wage		1,119,646				

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

Non Wage	58,337		
<b>Development Balances</b>	<b>715,195</b>	<b>55%</b>	
Domestic Development	715,195		
External Financing	0		
<b>Total Unspent</b>	<b>1,893,178</b>	<b>19%</b>	

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

Education sector by the end of Q3 realized 75% of its annual budget and 111% of its quarterly budget. By the end of Q3 the department cumulatively spent 60% and 112% of the budget released in Q3 alone. The total cumulative unspent balance is 19%.

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

Delay of the constructor for Ogom Seeds SSS in completing the work There are still some cases of Missing salaries especially among primary teachers Lock down of the country and hence, closure of schools have li paralysed the planned activities for the quarter

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

Payment of two certificates for the construction og Ogom Seed SS Monitoring the construction of Ogom Seed SS Training of 169 deputies and Headteachers on financial management, performance appraisal 801 primary teachers paid their salaries; 107 secondary teachers and 36 staff in the tertiary institutions were paid their salaries respectively and their roles/ responsibilities Training of 146 games teachers on Kids athletics Inspection of 101 government grant aided primary schools, 26 private and 6 community schools Training od Associate Assessor on inspection and supervision Capitation grants were transferred to school timely

## Vote:547 Pader District

## Quarter3

*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>902,187</b>	<b>92%</b>	<b>244,576</b>	<b>229,027</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	2,660	1,995	75%	665	665	100%
District Unconditional Grant (Wage)	144,522	108,392	75%	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	781,544	98%	199,682	192,231	96%
<b>Development Revenues</b>	<b>526,642</b>	<b>526,642</b>	<b>100%</b>	<b>131,661</b>	<b>175,547</b>	<b>133%</b>
District Discretionary Development Equalization Grant	14,640	14,640	100%	3,660	4,880	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,504,944</b>	<b>1,428,829</b>	<b>95%</b>	<b>376,236</b>	<b>404,574</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,522	108,391	75%	36,131	48,344	134%
Non Wage	833,780	564,881	68%	208,445	430,966	207%
<b>Development Expenditure</b>						
Domestic Development	526,642	357,391	68%	131,661	357,391	271%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,504,944</b>	<b>1,030,664</b>	<b>68%</b>	<b>376,236</b>	<b>836,700</b>	<b>222%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		228,914				
<b>Development Balances</b>						
Domestic Development		169,251				

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

External Financing	0		
<b>Total Unspent</b>	<b>398,165</b>	<b>28%</b>	

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

Roads and Engineering received a total 95% of annual of the planned 1.5bln, in Q3, the Department received 404.6m of which, URF192.2m, DDEG 4.9m, RTI 171m, Wage and non-wage recurrent 36.7m and 0.0m LRR. 509.2 was spent under URF including transfers to LLGs; 35.m spent on wages; 257 spent on RTI

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

Delayed procurement of Supplies and services for use in Force on Account especially culverts, steel and local materials; the Contracts procurement also delayed

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

No Routine mtce done in the Qtr, 8Km of road rehab Angagura-Aruu Falls completed; 50% of seal of Moro aAdet road done in Padeer TC, Lapul-Atanga Road planned to start in Q 4 due some delays in fuel releases;

## Vote:547 Pader District

## Quarter3

*Workplan: Water***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>68,698</b>	<b>51,409</b>	<b>75%</b>	<b>17,175</b>	<b>16,693</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	1,774	1,267	71%	443	443	100%
District Unconditional Grant (Wage)	24,800	18,600	75%	6,200	6,200	100%
Locally Raised Revenues	1,928	1,395	72%	482	0	0%
Sector Conditional Grant (Non-Wage)	40,197	30,147	75%	10,049	10,049	100%
<b>Development Revenues</b>	<b>262,807</b>	<b>262,807</b>	<b>100%</b>	<b>65,702</b>	<b>87,602</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,000	25,001	100%	6,250	8,333	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	218,005	218,005	100%	54,501	72,668	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>331,505</b>	<b>314,216</b>	<b>95%</b>	<b>82,876</b>	<b>104,295</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,800	12,349	50%	6,200	7,617	123%
Non Wage	43,898	28,327	65%	10,975	16,540	151%
<b>Development Expenditure</b>						
Domestic Development	262,807	79,494	30%	65,702	52,521	80%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>331,505</b>	<b>120,170</b>	<b>36%</b>	<b>82,876</b>	<b>76,679</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,733</b>	<b>21%</b>			
Wage		6,251				
Non Wage		4,482				
<b>Development Balances</b>						
		<b>183,313</b>	<b>70%</b>			
Domestic Development		183,313				

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

External Financing	0		
<b>Total Unspent</b>	<b>194,046</b>	<b>62%</b>	

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

Water department received cumulatively 95% of its annual budget and 126% of its quarterly budget. The funds received were for development grants and recurrent development grant have not been spent fully as work are yet to be completed. However, the department spent cumulatively 93% of funds received up to the end of Q3 mostly on payment of staff salary, domestic development and other departmental activities.

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

The department did not spent 104,294,684 (Recurrent= 16,692,516 which is 48%, Development = 87,602,168 which is 82%) because fund that could not be spent because work are yet to be completed ie boreholes drilling rehabilitation and latrine construction and payment shall be made all those works are under way and shall be completed soon.

**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, supervision of boreholes drilling, CLTS activities, operation of office, payment of retention, feasibility study

## Vote:547 Pader District

## Quarter3

*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>101,064</b>	<b>64%</b>	<b>39,392</b>	<b>31,274</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	11,547	5,774	50%	2,887	2,887	100%
District Unconditional Grant (Wage)	108,201	81,151	75%	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	4,012	75%	1,337	1,337	100%
<b>Development Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>100%</b>	<b>3,750</b>	<b>10,000</b>	<b>267%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	10,000	267%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>172,567</b>	<b>116,064</b>	<b>67%</b>	<b>43,142</b>	<b>41,274</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,201	69,704	64%	27,050	27,233	101%
Non Wage	49,366	11,200	23%	12,341	1,500	12%
<b>Development Expenditure</b>						
Domestic Development	15,000	3,000	20%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>172,567</b>	<b>83,904</b>	<b>49%</b>	<b>43,142</b>	<b>28,733</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,160</b>	<b>20%</b>			
Wage		11,447				
Non Wage		8,713				
<b>Development Balances</b>		<b>12,000</b>	<b>80%</b>			
Domestic Development		12,000				
External Financing		0				

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

<b>Total Unspent</b>	<b>32,160</b>	<b>28%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Natural Resources Department by Quarter three FY 2019/20 had a cumulative receipt 67% of the Annual Budget of UGX. 172,567,000/=. The department received UGX. 41,274,000/= which is 96% of the quarterly Budget. The Department spent 101% of the funds on salaries, and 12% of non-wage recurrent activities including 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 Locally Raised Revenue to pay for compound cleaning , little a portioning of inadequate funds quarterly and late release of funds and delay in processing funds for activities.

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

8 staff salaries paid (4 male and 4 female), duty allowances paid, monitored environmental protection compliance in Educational Institutions (Primary and Secondary schools) in 11 Sub-Counties and 1 Town Council, compound cleaning services paid.



## Vote:547 Pader District

## Quarter3

*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>1,485,785</b>	<b>44%</b>	<b>836,552</b>	<b>1,298,664</b>	<b>155%</b>
District Unconditional Grant (Non-Wage)	4,434	3,325	75%	1,108	1,108	100%
District Unconditional Grant (Wage)	175,865	131,899	75%	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	1,309,764	42%	775,000	1,241,400	160%
Sector Conditional Grant (Non-Wage)	48,759	36,569	75%	12,190	12,190	100%
<b>Development Revenues</b>	<b>206,320</b>	<b>5,000</b>	<b>2%</b>	<b>51,580</b>	<b>1,667</b>	<b>3%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	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>1,490,785</b>	<b>42%</b>	<b>888,132</b>	<b>1,300,331</b>	<b>146%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	175,865	98,655	56%	43,966	31,933	73%
Non Wage	3,170,344	1,353,886	43%	792,586	1,281,114	162%
<b>Development Expenditure</b>						
Domestic Development	5,000	4,861	97%	1,250	1,755	140%
External Financing	201,320	0	0%	50,330	0	0%
<b>Total Expenditure</b>	<b>3,552,529</b>	<b>1,457,402</b>	<b>41%</b>	<b>888,132</b>	<b>1,314,802</b>	<b>148%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		33,244				

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Non Wage	1		
<b>Development Balances</b>	<b>139</b>	<b>3%</b>	
Domestic Development	139		
External Financing	0		
<b>Total Unspent</b>	<b>33,383</b>	<b>2%</b>	

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

By the end of Q3 FY 2019/20, CBS department received a cumulative total of 42% of its annual budget and 146% of its quarterly budget. The quarterly receipt was higher because most of more receipts under NUSAF III and DDEG. The cumulative expenditure by end of Q3 was 41% and quarterly expenditure was 148%

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

Unspent balances were due to : 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 contribution to NSSF for 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 organized and commemorated Women day, Staff salaries was paid, and activities of the Council of special interest groups was supported, Support supervision was done and follow up was done to groups that benefited from Government program like UWEP and YLP

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*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>102,984</b>	<b>64%</b>	<b>39,991</b>	<b>30,527</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	48,107	36,080	75%	12,027	12,027	100%
District Unconditional Grant (Wage)	74,000	55,500	75%	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>17,085</b>	<b>35%</b>	<b>12,271</b>	<b>17,085</b>	<b>139%</b>
District Discretionary Development Equalization Grant	17,085	17,085	100%	4,271	17,085	400%
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>120,069</b>	<b>57%</b>	<b>52,262</b>	<b>47,612</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,000	46,751	63%	18,500	23,379	126%
Non Wage	85,962	46,366	54%	21,491	13,107	61%
<b>Development Expenditure</b>						
Domestic Development	17,085	16,667	98%	4,271	16,667	390%
External Financing	32,000	0	0%	8,000	0	0%
<b>Total Expenditure</b>	<b>209,048</b>	<b>109,784</b>	<b>53%</b>	<b>52,262</b>	<b>53,152</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,867</b>	<b>10%</b>			
Wage		8,749				
Non Wage		1,118				
<b>Development Balances</b>						
		<b>419</b>	<b>2%</b>			
Domestic Development		419				
External Financing		0				
<b>Total Unspent</b>		<b>10,286</b>	<b>9%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Planning Department received a cumulative annual revenue of Ugx 7120,069,000 compared to the budget of 209,048,000. This is 57% of the annual budget and 91% of the quarterly budget by end of Q3 FY 2019/20. The department spent 50% of the funds received by the end of Q3 FY 2019/20 and has unspent funds accounting for 9%.

### 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 and transition between the new and Old CAO also delayed access to funds.

### 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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*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>34,796</b>	<b>64%</b>	<b>13,646</b>	<b>9,900</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	9,200	6,900	75%	2,300	2,300	100%
District Unconditional Grant (Wage)	30,400	22,800	75%	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>5,000</b>	<b>100%</b>	<b>1,250</b>	<b>1,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
<b>Total Revenues shares</b>	<b>59,584</b>	<b>39,796</b>	<b>67%</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	22,800	75%	7,600	10,961	144%
Non Wage	24,184	11,742	49%	6,046	2,265	37%
<b>Development Expenditure</b>						
Domestic Development	5,000	4,982	100%	1,250	1,661	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,584</b>	<b>39,525</b>	<b>66%</b>	<b>14,896</b>	<b>14,887</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>253</b>	<b>1%</b>			
Wage		0				
Non Wage		254				
<b>Development Balances</b>		<b>18</b>	<b>0%</b>			
Domestic Development		18				
External Financing		0				
<b>Total Unspent</b>		<b>271</b>	<b>1%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Internal Audit department by the end of quarter three FY 2019/20 received a cumulative total of Ugx 37,796,000. This is 67% of the annual budget. In quarter three, the department had an outturn of 78% of its planned quarterly revenue. The department spent cumulatively 60% of the annual budget and 73% of the budget for the quarter.

### Reasons for unspent balances on the bank account

The unspent balance is due to re-designation of one staff (Examiner of Accounts) to Senior Accounts Assistant

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

7 Sub Counties audited ( Pajule, lapul, Ogom, Latanya, Pader, laguti and Acholibur), audit of the 13 departments, submission of quarter internal audit report to Internal Auditor General at MoFPED, conducted special audit of Acholpii Primary School and conducted verification of construction of Ogom Seed S.S, upgrade of Lapul Ocwida HC II to HC III and rehabilitation of Angagura - Aruu Falls road

**Vote:547 Pader District****Quarter3****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>57,839</b>	<b>74%</b>	<b>19,644</b>	<b>18,262</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	1,774	1,330	75%	443	443	100%
District Unconditional Grant (Wage)	53,223	39,917	75%	13,306	13,306	100%
Locally Raised Revenues	5,530	3,053	55%	1,383	0	0%
Sector Conditional Grant (Non-Wage)	18,051	13,538	75%	4,513	4,513	100%
<b>Development Revenues</b>	<b>4,464</b>	<b>4,464</b>	<b>100%</b>	<b>1,116</b>	<b>1,488</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,464	4,464	100%	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>62,303</b>	<b>75%</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	33,135	62%	13,306	17,334	130%
Non Wage	25,355	10,004	39%	6,339	7,135	113%
<b>Development Expenditure</b>						
Domestic Development	4,464	4,464	100%	1,116	4,464	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,041</b>	<b>47,602</b>	<b>57%</b>	<b>20,760</b>	<b>28,932</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,700</b>	<b>25%</b>			
Wage		6,782				
Non Wage		7,918				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,700</b>	<b>24%</b>			

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

The department received a cumulative total of Ugx 62,303,000 (75%) of its annual budget in Quarter 3 and 95% of the quarterly budget release. The department cumulatively spent 48% of its annual budget and 100% of the quarterly budget in Quarter 3. The total unspent budget for the department is 24%

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

Inadequate funding to support operational and Local Economic development activities in the department

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

The department paid two staff salaries, 96 (50 females and 46 males ) farmers participated in training aimed at Capacity Development and linking farmers to markets , 25 cooperative groups were followed up and audited



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## 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	Payment of staff salaries, pension and gratuity, follow up of supplementary budget from MoFPED done, facilitation to attend workshops and meetings (petroleum supply regulation by MoEMD in Gulu, regional launch and dissemination on revised catchment planning guidelines in Kitgum, quarterly meeting for CAOs and Town Clerks in Kampala), facilitation for court hearing in Lira		Staff salaries and wages paid, operational activities conducted and domestic areas settled	Payment of staff salaries, pension and gratuity, follow up of supplementary budget from MoFPED done, facilitation to attend workshops and meetings (petroleum supply regulation by MoEMD in Gulu, regional launch and dissemination on revised catchment planning guidelines in Kitgum, quarterly meeting for CAOs and Town Clerks in Kampala), facilitation for court hearing in Lira
211101 General Staff Salaries	453,647	303,487	67 %		121,032
211103 Allowances (Incl. Casuals, Temporary)	3,000	739	25 %		3
213001 Medical expenses (To employees)	4,000	3,000	75 %		1,000
213002 Incapacity, death benefits and funeral expenses	2,704	0	0 %		0
221001 Advertising and Public Relations	1,000	417	42 %		197
221005 Hire of Venue (chairs, projector, etc)	10,000	7,498	75 %		2,900
221007 Books, Periodicals & Newspapers	931	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221009 Welfare and Entertainment	2,400	1,800	75 %		600
221011 Printing, Stationery, Photocopying and Binding	4,170	1,844	44 %		500

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221012 Small Office Equipment	2,001	1,000	50 %	500
221017 Subscriptions	3,500	470	13 %	470
222001 Telecommunications	1,000	607	61 %	357
223004 Guard and Security services	4,800	1,320	28 %	720
223005 Electricity	4,000	2,416	60 %	916
223006 Water	4,000	3,000	75 %	2,053
224004 Cleaning and Sanitation	2,000	1,500	75 %	500
227001 Travel inland	24,883	9,761	39 %	1,766
227002 Travel abroad	5,123	2,342	46 %	1,172
227004 Fuel, Lubricants and Oils	28,000	15,667	56 %	4,674
228001 Maintenance - Civil	1,200	900	75 %	300
228002 Maintenance - Vehicles	12,000	8,815	73 %	3,840
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	303,487	67 %	121,032
Non Wage Rect:	134,625	67,095	50 %	22,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	588,272	370,582	63 %	144,000
Reasons for over/under performance: Limited resources to implement all departmental activities				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(33%) staffing gap filled by 33%	(57%)	( )	(57%)The current staffing level at the District
%age of staff appraised	(90%) Staffs' appraisal done,staffs on probation confirmed.	(95%)	( )	(95%)Staff appraised both at higher Local Govt and LLG level, including all schools and health facilities
%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%)	( )	(100%)Salaries of all staffs paid by the 28 day of the month.
%age of pensioners paid by 28th of every month	(95%) pensioners details compiled and verified	(100%)	( )	(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 facilitated
211103 Allowances (Incl. Casuals, Temporary)	1,000	626	63 %	136
221009 Welfare and Entertainment	3,000	750	25 %	60

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221011 Printing, Stationery, Photocopying and Binding	9,113	6,705	74 %	2,260
221012 Small Office Equipment	1,423	793	56 %	355
221020 IPPS Recurrent Costs	1,000	250	25 %	0
227001 Travel inland	5,000	1,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,537	10,373	51 %	2,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,537	10,373	51 %	2,811
Reasons for over/under performance: Constant Interference on the IPPS network				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(5) workshops for newly recruited staffs organized, identified beneficiaries mobilized. orientation on performance appraisal done	(0)	(0)	(0)Not implemented
Availability and implementation of LG capacity building policy and plan	(1) Training needs assessments done, capacity building plan developed	(0)	(0)	(0)Not implemented
Non Standard Outputs:	Capacity building plan developed, Support targeted staff to benefit from 9 months course	Post retirement training conducted and political leaders facilitated for study tour in mbale District, 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	Post retirement training conducted and political leaders facilitated for study tour in mbale District
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	940
221003 Staff Training	50,370	47,591	94 %	30,366
221011 Printing, Stationery, Photocopying and Binding	2,500	2,497	100 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,870	52,088	95 %	32,136
External Financing:	0	0	0 %	0
Total:	54,870	52,088	95 %	32,136
Reasons for over/under performance: Limited co-funding of capacity building activities from other sources of funds				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				

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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	Subcounty administration supervised to ensure that service delivery is provided especially to special interest groups like women, Youths, PWDs, Elderly among others	Subcounty administration supervised to ensure that service delivery is provided especially to special interest groups like women, Youths, PWDs, Elderly among others	Subcounty administration supervised to ensure that service delivery is provided especially to special interest groups like women, Youths, PWDs, Elderly among others
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012 Small Office Equipment	82	0	0 %	0
227001 Travel inland	7,000	3,250	46 %	750
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,082	4,500	32 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,082	4,500	32 %	750

Reasons for over/under performance: Limited funds to conduct comprehensive supervision

**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	District information on implementation of government programs published on the website and notice boards and office stationery 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	District information on implementation of government programs published on the website and notice boards
211103 Allowances (Incl. Casuals, Temporary)	2,000	837	42 %	0
221001 Advertising and Public Relations	1,600	1,200	75 %	800
221008 Computer supplies and Information Technology (IT)	412	288	70 %	188
221011 Printing, Stationery, Photocopying and Binding	800	462	58 %	0
227001 Travel inland	1,000	556	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,812	3,343	58 %	989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,812	3,343	58 %	989

Reasons for over/under performance: Low funding to the sector

**Output : 138106 Office Support services**

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N/A				
Non Standard Outputs:	Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets, furniture and fittings carried out	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 stationery and internet services purchased
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,337	33 %	0
221008 Computer supplies and Information Technology (IT)	3,000	1,087	36 %	352
221011 Printing, Stationery, Photocopying and Binding	2,000	980	49 %	480
228004 Maintenance – Other	1,312	665	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,312	4,069	39 %	832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,312	4,069	39 %	832

Reasons for over/under performance: Low funding to the sector

## 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
221011 Printing, Stationery, Photocopying and Binding	2,000	949	47 %	0
227001 Travel inland	1,287	964	75 %	321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,287	1,914	58 %	321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,287	1,914	58 %	321

Reasons for over/under performance: Low funding to the sector

## 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	(3)	(0)	(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	(3)	(0)	(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	1,500	75 %	500
221012 Small Office Equipment	287	542	189 %	255
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,250	75 %	758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,287	4,292	81 %	1,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,287	4,292	81 %	1,513
Reasons for over/under performance:	Lack of proper management of government assets and low funding to this sector			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pensions and gratuity paid			
Non Standard Outputs:	Pensions and gratuity paid	Facilitation for submission of pension files for correction of date of births at MoPS		Facilitation for submission of pension files for correction of date of births at MoPS
212105 Pension for Local Governments	372,805	245,880	66 %	94,736
212107 Gratuity for Local Governments	406,458	283,688	70 %	268,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	779,263	529,568	68 %	363,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	779,263	529,568	68 %	363,081
Reasons for over/under performance:	Low funding to the sector			
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.	(40)	( )	(0)Not implemented
Non Standard Outputs:	6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured	Office stationery purchased, file covers purchased	6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured	Office stationery purchased, file covers purchased
221008 Computer supplies and Information Technology (IT)	2,000	1,430	72 %	530
221011 Printing, Stationery, Photocopying and Binding	1,724	1,293	75 %	431
221012 Small Office Equipment	4,088	1,359	33 %	0
222003 Information and communications technology (ICT)	1,000	587	59 %	194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,812	4,669	53 %	1,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,812	4,669	53 %	1,155
Reasons for over/under performance:	Low funding to the Central Registry			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Data collection done, report compiled and disseminated, field assessments and surveys done, findings compiled and disseminated		Data collection done, report compiled and disseminated, field assessments and surveys done, findings compiled and disseminated	
221011 Printing, Stationery, Photocopying and Binding	1,025	384	38 %	59
222003 Information and communications technology (ICT)	2,500	962	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,525	1,346	38 %	59
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,525	1,346	38 %	59
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:		Works, services and supplies advertised, contract documents produced	Procurement of small office equipment	Works, services and supplies advertised, contract documents produced	Not implemented
221001	Advertising and Public Relations	4,525	2,060	46 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,525	2,060	46 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,525	2,060	46 %	0
Reasons for over/under performance:		Low funds available for activities			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) Not planned	(0)		(0)	(0)Not planned
No. of existing administrative buildings rehabilitated	(1) Teacher's Resource Centre rehabilitated	(0)		(0)	(0)Not planned
No. of solar panels purchased and installed	(0) Not planned	(0)		(0)	(0)Not planned
No. of administrative buildings constructed	(0) Not planned	(0)		(0)	(0)Not planned
No. of vehicles purchased	(0) Not planned	(0)		(0)	(0)Not planned
No. of motorcycles purchased	(0) Not planned	(0)		(0)	(0)Not planned
Non Standard Outputs:	Fencing of the District Headquarters done	Fencing of the District Headquarters done		Fencing of the District Headquarters done	Fencing of the District Headquarters done
312104	Other Structures	247,000	94,957	38 %	82,961
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	247,000	94,957	38 %	82,961
	External Financing:	0	0	0 %	0
	Total:	247,000	94,957	38 %	82,961
Reasons for over/under performance:		None			
Total For Administration : Wage Rect:		453,647	303,487	67 %	121,032
Non-Wage Reccurent:		990,066	633,230	64 %	394,478
GoU Dev:		301,870	147,045	49 %	115,098
Donor Dev:		0	0	0 %	0
Grand Total:		1,745,583	1,083,762	62.1 %	630,608



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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(0019-07-20) Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures conducted,Stationery purchased,Power units for electricity purchased,Water bill paid,Salary Paid	(12/30/2019)		(2020-01-01)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	( )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
Non Standard Outputs:	General staff salaries paid, LLGs mentored and supervised, bicycle allowance paid, utility bills paid	Submission of Financial Report to the lined ministry and stakeholders,Submission of Financialm Documents to IGG Gulu		General staff salaries paid, LLGs mentored and supervised, bicycle allowance paid, utility bills paid	General staff salaries paid, LLGs mentored and supervised,Transport allowance paid, utility bills paid
211101 General Staff Salaries	156,192	103,983	67 %		42,769
221008 Computer supplies and Information Technology (IT)	2,533	1,714	68 %		641
221011 Printing, Stationery, Photocopying and Binding	2,549	1,765	69 %		387
221012 Small Office Equipment	2,200	1,487	68 %		300
222001 Telecommunications	2,880	2,154	75 %		714
227001 Travel inland	28,046	10,631	38 %		1,875
Wage Rect:	156,192	103,983	67 %		42,769
Non Wage Rect:	38,207	17,751	46 %		3,917
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	194,399	121,734	63 %		46,687
Reasons for over/under performance:	Under staffing , Limited funding to the Department Lack transport to help in Supervision				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(183539000) LG service tax collection enforced and reported	( )		(45884750)LG service tax collection enforced and reported	(45884750)LG service tax collection enforced and reported
Value of Hotel Tax Collected	(125000000) Hotel tax collection enforced	( )		(31250000)Hotel tax collection enforced	(31250000)Hotel tax collection enforced

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Value of Other Local Revenue Collections	(395961000)	( )	(98990275)	Revenue s identified, registered and collection enforced	(98990275)	Revenue s identified, registered and collection enforced
Non Standard Outputs:	Production of revenue enhancement plan, monitoring and supervision of LLGs on revenue management conducted , assessment of potential revenue sources done	Entry of Revenue data in the District main data base,Technical Backstopping on filing PAYE and WHT from URA office Gulu	Revenue enhancement plan Produced, monitoring and supervision of LLGs on revenue management conducted , assessment of potential revenue sources done		Entry of Revenue data in the District main data base,Technical Backstopping on filing PAYE and WHT from URA office Gulu	
221009 Welfare and Entertainment	493	461	93 %			0
221011 Printing, Stationery, Photocopying and Binding	1,000	957	96 %			255
227001 Travel inland	11,500	8,375	73 %			2,095
Wage Rect:	0	0	0 %			0
Non Wage Rect:	12,993	9,792	75 %			2,350
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	12,993	9,792	75 %			2,350
Reasons for over/under performance:	Limited Funding to support revenue Mobilization Exercise, Lack of transport					
Output : 148103 Budgeting and Planning Services						
Date of Approval of the Annual Workplan to the Council	(2020-05-30)	( )	(2020-05-30)	Annual work plans and budget approved	( )	Draft Budget prepared and submitted to MoFPED)
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15)	( )	(2020-03-15)	Draft budget presented to council	( )	Draft Budget prepared and submitted to MoFPED)
Non Standard Outputs:	N/A	N/A	N/A		N/A	
221009 Welfare and Entertainment	1,000	750	75 %			500
221011 Printing, Stationery, Photocopying and Binding	1,000	463	46 %			250
227001 Travel inland	11,350	6,557	58 %			1,727
Wage Rect:	0	0	0 %			0
Non Wage Rect:	13,350	7,770	58 %			2,477
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	13,350	7,770	58 %			2,477
Reasons for over/under performance:	Limited Funding					
Output : 148104 LG Expenditure management Services						
N/A						

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Non Standard Outputs:	.Procurement of books of accounts, .Purchase of a Desktop Computer for IFMS Operation	Submission of staff Details under E-Registration to MOFPED, 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	„Submission of staff Details under E-Registration to MOFPED, stationery purchased and ICT equipment purchased
221008 Computer supplies and Information Technology (IT)	10,000	587	6 %	0
221009 Welfare and Entertainment	1,000	587	59 %	0
221011 Printing, Stationery, Photocopying and Binding	8,993	2,236	25 %	725
221012 Small Office Equipment	1,000	351	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,993	3,761	34 %	725
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,993	3,761	18 %	725
Reasons for over/under performance:	Limited Funding Understaffing in the sector			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final account prepared and submitted	(1)	(2019-08-31)Final account prepared and submitted	(2019-12-31)Half year Final account prepared and submitted to MoFED,
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	2,000	830	41 %	252
221011 Printing, Stationery, Photocopying and Binding	1,000	837	84 %	263
222003 Information and communications technology (ICT)	500	462	92 %	0
227001 Travel inland	6,993	3,799	54 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,493	5,929	56 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,493	5,929	56 %	1,140
Reasons for over/under performance:	Limited Funding Under staffing			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Purchase of power time, stationery for operation, fuel for generator and service and maintenance of generator done	Purchase of power time, stationery for operation, fuel for generator and service ,Purchase of Cartridge,Tonner and general repair of the Printers	Purchase of power time, stationery for operation, fuel for generator and service , maintenance of generator done,Purchase of Cartridge,Tonner and general repair of the Printers	Purchase of power time, stationery for operation, fuel for generator and service ,Purchase of Cartridge,Tonner and general repair of the Printers
221011 Printing, Stationery, Photocopying and Binding	2,560	1,880	73 %	823
223005 Electricity	4,000	3,000	75 %	1,000
227001 Travel inland	5,640	4,281	76 %	1,995
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,610	72 %	8,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,610	72 %	8,268
Reasons for over/under performance:	Inadequate operational Fund Insufficient Desk top Computers to facilitate effective operation Unstable Power(PACMECS) Limited Working space since the building Needs Renovation			
Total For Finance : Wage Rect:	156,192	103,983	67 %	42,769
Non-Wage Reccurent:	116,037	75,914	65 %	18,876
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	282,229	179,897	63.7 %	61,646

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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, Ex-gratia paid to District Councilors, facilitation to K'la for a meeting to develop training program for Local Leaders done, Ordinance for Environment and Food security submitted, collection of approved ordinance for Water and Sanitation done		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, Ex-gratia paid to District Councilors, facilitation to K'la for a meeting to develop training program for Local Leaders done, Ordinance for Environment and Food security submitted, collection of approved ordinance for Water and Sanitation done
211101 General Staff Salaries	220,628	116,191	53 %		42,048
211103 Allowances (Incl. Casuals, Temporary)	250,284	81,851	33 %		45,214
213001 Medical expenses (To employees)	200	200	100 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	587	59 %		0
221009 Welfare and Entertainment	4,695	2,083	44 %		290
221011 Printing, Stationery, Photocopying and Binding	5,000	1,587	32 %		0
221012 Small Office Equipment	2,000	1,500	75 %		1,000
224004 Cleaning and Sanitation	572	480	84 %		0
227004 Fuel, Lubricants and Oils	10,000	2,837	28 %		0
228004 Maintenance – Other	1,000	586	59 %		0
Wage Rect:	220,628	116,191	53 %		42,048
Non Wage Rect:	274,751	91,711	33 %		46,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	495,379	207,902	42 %		88,552
Reasons for over/under performance: Low local revenue base to facilitate all council activities					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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Non Standard Outputs:	Works to be undertaken by the district advertised, contractors selected through bidding process, evaluation committee appointed, contract committee meetings conducted,goods and services procured, conduct meetings. submission of quarterly reports to PPDA	Payment of sitting allowance to members of Contracts Committee, preparation of advertisements for contracts, preparation of bid documents for open bidding and selective bidding, payment of transport allowance to office support staff and evaluation committee paid		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	Payment of sitting allowance to members of Contracts Committee, preparation of advertisements for contracts, preparation of bid documents for open bidding and selective bidding and payment of transport allowance to office support staff
221001 Advertising and Public Relations	4,000	2,950	74 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	587	59 %		0
221012 Small Office Equipment	400	400	100 %		0
224004 Cleaning and Sanitation	1,000	587	59 %		0
227001 Travel inland	4,000	2,903	73 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,400	7,427	71 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,400	7,427	71 %		2,000
Reasons for over/under performance:	Low funding to the sector				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	LG staff wages paid,recruitment,pro motions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.	Facilitation to 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,pro motions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.	Facilitation to Kampala to submit letter of attachment to MoPS, submission of Q III report to different line ministries, facilitation for consultation meeting with IGG office in Gulu, payment of staff transport allowance done
221011 Printing, Stationery, Photocopying and Binding	8,000	4,470	56 %		1,480
224004 Cleaning and Sanitation	1,631	1,214	74 %		407
227001 Travel inland	16,000	8,228	51 %		4,278

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,631	14,412	54 %	6,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,631	14,412	54 %	6,165
Reasons for over/under performance:	Low local revenue base to facilitate all activities in the department			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() Land application forms reviewed and approved	(4)	()	(4)Land application forms reviewed and approved
No. of Land board meetings	() Quarterly meetings held at District Headquarters	(1)	()	(1)Quarterly meetings held at District Headquarters
Non Standard Outputs:	Quarterly meetings held at District Headquarters incorporating special interest like the Elderly ,Youths, PWDs, among others (10m)	Facilitation of workshop in Gulu Land office, facilitation for submitting approved files to Gulu land office, facilitation for a meeting of District Land Board in Gulu, 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		Facilitation of workshop in Gulu Land office, facilitation for submitting approved files to Gulu land office, facilitation for a meeting of District Land Board in Gulu
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,625	75 %	875
213001 Medical expenses (To employees)	500	457	91 %	0
221002 Workshops and Seminars	1,000	750	75 %	250
221008 Computer supplies and Information Technology (IT)	3,500	1,200	34 %	0
221009 Welfare and Entertainment	610	436	71 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	587	59 %	0
221012 Small Office Equipment	500	460	92 %	0
227001 Travel inland	1,000	747	75 %	425
227004 Fuel, Lubricants and Oils	500	462	92 %	0

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228004 Maintenance – Other	1,000	490	49 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,110	8,214	63 %	1,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,110	8,214	63 %	1,949

Reasons for over/under performance: Low allocation of funds to this sector and lack of information on land matters among the population

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	( ) Audit queries reviewed by the PAC	(0)	( )	(0)Audit queries not reviewed
No. of LG PAC reports discussed by Council	( ) PAC reports submitted to district	(1)	( )	(1)PAC reports submitted to district
Non Standard Outputs:	4 DPAC meetings held,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	Not implemented	1 DPAC meetings held,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	Not implemented
221009 Welfare and Entertainment	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	537	67 %	0
221012 Small Office Equipment	458	0	0 %	0
227001 Travel inland	15,000	4,910	33 %	1,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,258	5,447	34 %	1,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,258	5,447	34 %	1,322

Reasons for over/under performance: Low funding to the sector

**Output : 138206 LG Political and executive oversight**

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)	(10)	( )	(3)Executive meeting held at the district targeting development issues
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, office operations costs met, allowances to members paid, stationery and fuel procured	Facilitation to attend 2 days retreat on NURDES and NURIP at OPM, submission on correction of Wards and villages surrounding Puranga and Acholibur	6 executive meeting held ta the district targeting development issues 99,000 females and 90,100 males (57,400,000), reports submitted to council, office operations costs met, allowances to members paid, stationery and fuel procured	Facilitation to attend 2 days retreat on NURDES and NURIP at OPM, submission on correction of Wards and villages surrounding Puranga and Acholibur



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211103 Allowances (Incl. Casuals, Temporary)	11,200	8,400	75 %	2,819
213001 Medical expenses (To employees)	500	225	45 %	125
213002 Incapacity, death benefits and funeral expenses	11,700	3,262	28 %	0
221009 Welfare and Entertainment	10,000	3,398	34 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	834	42 %	0
221012 Small Office Equipment	1,000	585	59 %	0
224004 Cleaning and Sanitation	1,000	587	59 %	0
227001 Travel inland	12,000	4,337	36 %	595
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
228002 Maintenance - Vehicles	4,000	637	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,400	23,765	41 %	4,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,400	23,765	41 %	4,039
Reasons for over/under performance: Low local revenue base to facilitate all Council activities				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	operations of the speakers office facilitated, mobilization and setting of agenda for meeting, standing committee facilitated,mobilization for council business	operations of the speakers office facilitated, mobilization and setting of agenda for meeting, standing committee facilitated,mobilization for council business	operations of the speakers office facilitated, mobilization and setting of agenda for meeting, standing committee facilitated,mobilization for council business	operations of the speakers office facilitated, mobilization and setting of agenda for meeting, standing committee facilitated,mobilization for council business
211103 Allowances (Incl. Casuals, Temporary)	67,779	17,267	25 %	0
221009 Welfare and Entertainment	525	468	89 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,746	58 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,304	19,481	27 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,304	19,481	27 %	330
Reasons for over/under performance: Low local revenue base to facilitate all Council activities				
Total For Statutory Bodies : Wage Rect:	220,628	116,191	53 %	42,048
Non-Wage Reccurent:	469,854	170,457	36 %	62,310
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	690,482	286,648	41.5 %	104,358

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	Nil		Extension services supported	Nil
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: NA					
<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	Extension staffs supervised/monitored by DPMO in 6 sub counties; 1 meeting for capacity building of staffs held at district head quarters; 1 planning/review meeting held at district hqs; community mobilised, beneficiaries selected/verified under OWC; OWC activities monitored in sub counties; farmers, extension workers and other stakeholders sensitised on desert locusts		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	Extension staffs supervised/monitored by DPMO in 6 sub counties; 1 meeting for capacity building of staffs held at district head quarters; 1 planning/review meeting held at district hqs; community mobilised, beneficiaries selected/verified under OWC; OWC activities monitored in sub counties; farmers, extension workers and other stakeholders sensitised on desert locusts
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
222003 Information and communications technology (ICT)	2,114	0	0 %		0
224004 Cleaning and Sanitation	2	0	0 %		0

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

227001 Travel inland	37,889	9,300	25 %	1,510
228002 Maintenance - Vehicles	5,200	2,000	38 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,205	11,300	23 %	3,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,205	11,300	23 %	3,510

Reasons for over/under performance: Delay in processing fund affected performance in the quarter

**Output : 018106 Farmer Institution Development**

N/A

N/A

N/A

Reasons for over/under performance:

**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, agricultural risk management, livestock husbandry practices, basic aquaculture practices and labour saving technology

16 demos set and running in Lapul, Pajule, Pader, Acholibur, Ogom sub counties; field visits and farmer advisory services done in 6 sub counties; production data collected in 4 sub counties

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

263101 LG Conditional grants (Current)	107,358	65,707	61 %	10,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,358	65,707	61 %	10,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,358	65,707	61 %	10,261

Reasons for over/under performance: Delay in processing fund, dry season affected performance in the quarter. Third quarter requests have not been processed for most extension workers

**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

Mobilised livestock farmers, vaccinated animals

Livestock diseases controlled

Mobilised livestock farmers, vaccinated animals; 117 h/c treated against tick borne diseases; 398 goats, 28 calves dewormed; 9,582 birds vaccinated against NCD; 132 birds and 3 calves treated against coccidiosis; 1,296 birds vaccinated against fowl pox; 2,789 pets vaccinated against rabies; 8,400 birds vaccinated against gumbo disease; 98 h/c sprayed against ticks

223007 Other Utilities- (fuel, gas, firewood, charcoal)	520	0	0 %	0
227001 Travel inland	5,621	4,216	75 %	2,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,141	4,216	69 %	2,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,141	4,216	69 %	2,971

Reasons for over/under performance: Fund was released late, vaccinate was not adequate, interrupted by lock down but will proceed as soon as vaccine is collected from MAAIF

**Output : 018204 Fisheries regulation**

N/A

## Vote:547 Pader District

## Quarter3

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; 25 CPMC members trained; 1 motioning visit done; 60 farmers trained in cage fish farming; demo materials procured; 35 NUSAF III beneficiaries trained; fish data collected; 4 fish ponds designed and excavated		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	26 CPMC and watershed members trained in fish farming in Pader, Lapul, Ogom sub counties; 1 monitoring session done in Awere, Puranga and Lapul sub counties; 60 farmers trained in water quality control and management; assorted demo materials procured; fish data statistics collected and compiled for 3 sub counties; 35 NUSAF III beneficiaries trained in tank fish farming in Pader sub county; excavation of 4 fish ponds designed and supervised in Ogom sub county
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001	Telecommunications	100	0	0 %		0
227001	Travel inland	5,919	2,282	39 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	6,619	2,282	34 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	6,619	2,282	34 %		0
Reasons for over/under performance:		Slow processing of fund affected timely performance; the fishery department got funds from other sources like NUSAF III in addition yo AEG which led to over performance in the quarter. AEG was accessed but not reflected under the department of fisheries due to wrong posting				
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, Ogom, Angagura, Awere and Acholibur sub counties		Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstopped	Crop products inspected in Pader t. council, Lapul, Pajule, Ogom, Awere, Angagura and Acholibur sub counties; TOT training for desert locusts control attended in Gulu; surveillance and mapping of locust affected areas done in Acholibur, Pajule, Latanya and Pader t. council
221011	Printing, Stationery, Photocopying and Binding	360	0	0 %		0

## Vote:547 Pader District

## Quarter3

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: Slow processing of fund affected performance in the quarter. Targets achieved with fund from the last quarter and other sources/programmes e.g. PRELNOR				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Agricultural Statistical data collected	Nil, fund not accessed	Agricultural Statistical data collected	Not achieved, fund not accessed in the quarter
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: Inability to access funds affected performance in the quarter				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
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	( )	( )	( ) Chemical procured, traps treated but not yet deployed in Angagura, Atanga, Awere, Pader
Non Standard Outputs:	Nil	Tse tse and other biting flies controlled using live bait technology; volunteers recruited and trained in trap deployment in Angagura, Atanga sub counties; fly data collected	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	Tse tse and other biting flies controlled using live bait technology; volunteers recruited and trained in trap deployment in Angagura, Atanga sub counties; fly data collected
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

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

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: There is no substantial staff in the entomology department; entomology activities are being undertaken by the veterinary department

**Output : 018208 Sector Capacity Development**

N/A

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 Nil Nil

221002 Workshops and Seminars	32,414	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,400	0	0 %	0
227001 Travel inland	81,186	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance: Fund for VODP activities was not released this FY, hence planned activities were not implemented

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:547 Pader District

## Quarter3

## 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 investigated in 12 sub counties; 214 h/c treated against tick borne diseases in 12 sub counties, 511 goats & 17 calves dewormed in 12 sub counties; 396 h/c vaccinated against black quarter in Angagura and Atanga sub counties; 148 h/c treated against tryps; 19 goats, 6 dogs & 5 h/c treated against mange; 73 h/c treated for foot rot

Animal diseases investigated Pader t.c, Pajule, Lapul, Atanga, Angagura, Laguti and Acholibur sub counties; 117 h/c treated against tick borne diseases in 12 sub counties, 213 goats & 17 calves dewormed in 12 sub counties; 396 h/c vaccinated against black quarter in Angagura and Atanga sub counties

227001 Travel inland	2,798	902	32 %	902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,798	902	32 %	902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,798	902	32 %	902

Reasons for over/under performance: Delay in processing funds, reluctance by farmers to meet vet costs affected performance in the quarter

## Output : 018212 District Production Management Services

N/A



## Vote:547 Pader District

## Quarter3

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 23 district and sub county staffs; extension staffs supervised/monitored by DPMO in 6 sub counties; 1 meeting of staffs held at district head quarters; 1 planning/review meeting held at district hqs; 1 dissemination meeting on desert locusts attended by DPMO in Soroti; community mobilised, beneficiaries selected/verified under OWC; OWC activities monitored in sub counties		\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 23 district and sub county staffs; extension staffs supervised/monitored by DPMO in 6 sub counties; 1 meeting of staffs held at district head quarters; 1 planning/review meeting held at district hqs; 1 dissemination meeting on desert locusts attended by DPMO in Soroti; community mobilised, beneficiaries selected/verified under OWC; OWC activities monitored in sub counties; farmers, extension workers and other stakeholders sensitised on desert locusts	
211101	General Staff Salaries	526,687	298,699	57 %		109,753			
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	900	75 %		300			
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 %		0			
223006	Water	800	200	25 %		0			
227001	Travel inland	667,683	1,920	0 %		270			
228002	Maintenance - Vehicles	71,388	0	0 %		0			
Wage Rect:		526,687	298,699	57 %		109,753			
Non Wage Rect:		1,318,006	3,220	0 %		570			
Gou Dev:		0	0	0 %		0			
External Financing:		0	0	0 %		0			
Total:		1,844,694	301,919	16 %		110,323			

## Vote:547 Pader District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Slow processing of funds, failure to access transport, invasion by desert locusts, funds for implementation of PRELNOR activities were not channeled through district accounts yet it is part of this year's budget; expenditures under this project could therefore not be tracked or reported; 2 extension workers not paid salary during the period thereby affecting performance				
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	Payment for 1 cattle crush paid
281504 Monitoring, Supervision & Appraisal of capital works	750	0	0 %		0
312101 Non-Residential Buildings	700	0	0 %		0
312104 Other Structures	61,892	66,480	107 %		4,863
312301 Cultivated Assets	77,142	42,926	56 %		10,412
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,484	109,406	78 %		15,274
External Financing:	0	0	0 %		0
Total:	140,484	109,406	78 %		15,274
Reasons for over/under performance:	Fund used to pay for previous work				
Total For Production and Marketing : Wage Rect:	526,687	298,699	57 %		109,753
Non-Wage Reccurent:	1,626,098	356,872	22 %		287,459
GoU Dev:	140,484	109,406	78 %		15,274
Donor Dev:	0	0	0 %		0
Grand Total:	2,293,269	764,977	33.4 %		412,486

## Vote:547 Pader District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	All the VHTs were paid			The funds were used to pay VHTs
221005 Hire of Venue (chairs, projector, etc)	5,000	3,245	65 %		3,245
221011 Printing, Stationery, Photocopying and Binding	3,231	521	16 %		521
222003 Information and communications technology (ICT)	5,000	2,500	50 %		2,500
223005 Electricity	1,009	0	0 %		0
223006 Water	1,000	724	72 %		500
227001 Travel inland	30,000	18,078	60 %		11,928
227004 Fuel, Lubricants and Oils	11,778	3,750	32 %		3,750

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

228002 Maintenance - Vehicles	584	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,601	28,818	50 %	22,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,601	28,818	50 %	22,444
Reasons for over/under performance:	There is difficulties in accessing funds for activities implimentation, Hence, underperformance or completly no any activitie s done in certain sector in the department.			
<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 activitis done, Routine staff apparisal and performance managemnt carried out, Weekly, monthly and quaterly health activities reported, Meetings and fresher trainings for health staff attended, New health guide lines distributed to th health facillities, capacity building and training of staff offered to newly recruited staff.	Three consequatve performance review conducted and salaries paid.	Staff salaries and support supervision paid and done respectively. Weekly, Monthly, Quartely and annual health reports produced and submitted. General administration and management handled.	Staff salaries paid, Quarterly performance review conducted, children immunised
211101 General Staff Salaries	3,689,092	2,237,825	61 %	881,431
221002 Workshops and Seminars	3,534	1,015	29 %	1,015
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 %	0
227004 Fuel, Lubricants and Oils	52,599	0	0 %	0
Wage Rect:	3,689,092	2,237,825	61 %	881,431
Non Wage Rect:	287,678	1,015	0 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	142,599	94,576	66 %	0
Total:	4,119,369	2,333,416	57 %	882,445
Reasons for over/under performance:	There is problem of absenteeism and people missing salaries. Health Information Assistants are being underpaid.			
<b>Output : 088107 Immunisation Services</b>				
N/A				

## Vote:547 Pader District

## Quarter3

Non Standard Outputs:	Compaigns and Immunisations dones, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and faulty ones corrected.	At least 3/4 of the refregirators have been worked on and 9 facilities installed with soler panels	Compaigns and Immunisations dones, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and faulty ones repaired.	Gas cylinderas worked on and soler for refregirators installed in nine facilities in the district
221002 Workshops and Seminars	60,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	8,000	435	5 %	0
221011 Printing, Stationery, Photocopying and Binding	6,700	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	530	264	50 %	132
227001 Travel inland	73,893	28,502	39 %	0
227004 Fuel, Lubricants and Oils	1,741	580	33 %	580
228003 Maintenance – Machinery, Equipment & Furniture	936	500	53 %	500
228004 Maintenance – Other	2,000	666	33 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,099	2,010	15 %	1,878
Gou Dev:	0	0	0 %	0
External Financing:	143,700	28,937	20 %	0
Total:	156,799	30,947	20 %	1,878

Reasons for over/under performance: There is insufficient funds releases for the department to allow activities implimentation and hence, under performance.

## 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)	( )	(300)Bsic health care services provided in the health facilities, including among others , child immunisation, health promotion and education, sanitation and hygiene promotion and others
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	(20)	( )	(10)Quarterly Mentorship on data, Quarterly data review meeting and analysis under the support of Malaria Consortium,Rhites north Acholi , CQI was also conducted

## Vote:547 Pader District

## Quarter3

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	(2022)	()	(2022)All members of the community visited a health atleast 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	(3032)	()	(3032)All those who had complication especially mothers and sever malaria in children were admitted for propre care atleast once in the facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(9196) All mothers having safe and clean deliveries from skilled birth attendants	(2123)	()	(2123)All mothers who delivered in the facilities had safe and clean deliveries from skilled bmedical personels
% age of approved posts filled with qualified health workers	(30) All critical positions especially the DHO,Midwives and an anesthetist	(58%)	()	(58%)No recruitment happened in the quater
% 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	(75)	()	(75)Atleast three quarter of the VHT s are working with exception of few that have been identified and replaced those who left due to transfers
No of children immunized with Pentavalent vaccine	(8153) All children receive 3 doses of Pentavalent vaccine.Carrying out integrated outreaches,routine growth monitoring,dewormi ng and Vit.A supplementationand routine immunization.	(19)	()	(19)children received 3 doses of Pentavalent vaccine.Carrying out integrated outreaches, routine growth monitoring,dewormi ng and Vit.A supplementation and routine immunization.

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## Quarter3

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	122,062	75 %		45,511
263369 Support Services Conditional Grant (Non-Wage)	76,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	163,081	122,062	75 %		45,511
Gou Dev:	0	0	0 %		0
External Financing:	76,000	0	0 %		0
Total:	239,081	122,062	51 %		45,511
Reasons for over/under performance:	There is inadequate support supervision, no sufficint staff monitoring at the facilities, late transfers of funds to facilities to effect smooth service provisions.				
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)	( )		(1)Supervision of latrine construction at Amilobo and Pakeyo Health Centre two
No of villages which have been declared Open Deafecation Free(ODF)	(604) Out reaches carried out, compaignes, meetings carried out Inter-subcounty competition organised, monitoring of the activities done, Data base put in place	(1)	( )		(1)No activity done in the quarter under this sector.
Non Standard Outputs:	N/A	N/A			N/A
263370 Sector Development Grant	66,000	22,305	34 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,000	22,305	34 %		2,000
External Financing:	0	0	0 %		0
Total:	66,000	22,305	34 %		2,000
Reasons for over/under performance:	Thereis limited access to funds to impliment activities and this is a reason why there is under utilisation of funds in the departmental account.				
Capital Purchases					

## Vote:547 Pader District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Minor renovation and painting of District Health Office block.	The project has not been awarded to any contractor/ service provider			The project has not been awarded to any contractor/ service provider
312101 Non-Residential Buildings	19,482	12,988	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,482	12,988	67 %		0
External Financing:	0	0	0 %		0
Total:	19,482	12,988	67 %		0
Reasons for over/under performance: There has been delay in contraction out the project to enable the project implimentation to start as scheduled.					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	One incenirator constructed at Pader Health Centre III	No activity done in the quater.			No activity done in the quater
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: The project not yet awarded to a service provider or a contractor.					
<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..	(1)	( )		(1)Project completed and paid for in Q2
No of healthcentres rehabilitated	(1) Payment for retention of fenching of Kilak Health Centre III done.	(1)	( )		(1)Project completed and paid for in Q2
Non Standard Outputs:					
Non Standard Outputs:	N/A	Project completed and paid for in Q2			Project completed and paid for in Q2
312101 Non-Residential Buildings	34,347	5,808	17 %		0



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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:				
<i>Total For Health : Wage Rect:</i>	<i>3,689,092</i>	<i>2,237,825</i>	<i>61 %</i>	<i>881,431</i>
<i>Non-Wage Reccurent:</i>	<i>521,460</i>	<i>153,905</i>	<i>30 %</i>	<i>70,848</i>
<i>GoU Dev:</i>	<i>128,829</i>	<i>44,028</i>	<i>34 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>362,299</i>	<i>123,513</i>	<i>34 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,701,680</i>	<i>2,559,271</i>	<i>54.4 %</i>	<i>954,278</i>

## Vote:547 Pader District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries Paid UPE grants transferred	810 primary teachers paid their salaries			payment of salaries
211101 General Staff Salaries	6,644,399	4,534,259	68 %		1,794,089
Wage Rect:	6,644,399	4,534,259	68 %		1,794,089
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,644,399	4,534,259	68 %		1,794,089
Reasons for over/under performance:	Inadequate human resources;there are 27 headteachers,7 senior Education Assistants and 444 Education Assistants whose positions are vacant There are still cases of missing salaries especially those sharing supplier number				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(107) Capitation grants transferred	()		()	()
No. of qualified primary teachers	(837) N/A	()		()	(955)staff salaries paid
Non Standard Outputs:	N/A				UPE grants transferred to 106
263367 Sector Conditional Grant (Non-Wage)	1,019,898	683,894	67 %		339,966
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,019,898	683,894	67 %		339,966
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,019,898	683,894	67 %		339,966
Reasons for over/under performance:	Some school had not withdraw their payment before the lock down				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Site monitored			Site monitored
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,000

Reasons for over/under performance: Slow work noted at site

**Output : 078181 Latrine construction and rehabilitation**

N/A

Non Standard Outputs:	Site visit conducted		Site visit conducted	
312101 Non-Residential Buildings	52,000	813	2 %	813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	813	2 %	813
External Financing:	0	0	0 %	0
Total:	52,000	813	2 %	813

Reasons for over/under performance: Delay of start of work

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

N/A

Non Standard Outputs:		Salaries paid	General staff salary paid		General staff salary paid
211101	General Staff Salaries	1,727,242	1,001,314	58 %	440,028
	Wage Rect:	1,727,242	1,001,314	58 %	440,028
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,727,242	1,001,314	58 %	440,028

Reasons for over/under performance: Some staff still continue to miss salary

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(1050000)	( )	( )	(3378)students enrolled in secondary schools
	Mobilization and registration of students joining secondary schools under USE programme			USE CAPITATION grants paid to 8 government grant aided and 1 PPP school
No. of teaching and non teaching staff paid	(150) Salaries paid	( )	( )	(107)Salaries paid

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No. of students passing O level	(81) Candidates registered for UCE examination students assessed Performance improved	( )	( )	( )	
No. of students sitting O level	(1010000) Students registered for UCE	( )	( )	( )	
Non Standard Outputs:	USE capitation grant transferred				
263367 Sector Conditional Grant (Non-Wage)	503,700	335,800	67 %		167,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	503,700	335,800	67 %		167,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	503,700	335,800	67 %		167,900
Reasons for over/under performance:	disparities in salaries Covid-19 have disrupted the UCE registration due to government closure of all the schools in Uganda				
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>	Two certificates raised and the contractor was paid 05 site meeting conducted 02 monitoring visit conducted		Payment of the service provider Holding site meetings Monitoring the work progress	
Non Standard Outputs:	2 blocks of three units Classroom constructed				
312101 Non-Residential Buildings	908,096	484,002	53 %		484,002
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	908,096	484,002	53 %		484,002
External Financing:	0	0	0 %		0
Total:	908,096	484,002	53 %		484,002
Reasons for over/under performance:	The work is behind schedule and there is fear that the contractor may no finish the work within the time frame provided for the contract agreement				
Output : 078281 Administration block rehabilitation					
N/A					
Non Standard Outputs:	Administrative blocks constructed	Two certificates of payment raised and paid		Payment of the service provider for the construction of Ogom Seed SS	
312101 Non-Residential Buildings	230,914	56,000	24 %		56,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,914	56,000	24 %	56,000
External Financing:	0	0	0 %	0
Total:	230,914	56,000	24 %	56,000

Reasons for over/under performance: The contractor is behind schedule this could be attributed to delay in kick-starting of the contract work  
The road condition to the school is impassible  
The land extension to some extent affected the scope of work

**Output : 078283 Laboratories and Science Room Construction**

N/A

Non Standard Outputs:	Chemistry Laboratory constructed	Laboratories/ science rooms have constructed and have reached beam levels		The monitoring the construction, payment of the service provider
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: Time for finishing the work

**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 salaries paid		
211101	General Staff Salaries	698,780	336,215	48 %	160,865
	Wage Rect:	698,780	336,215	48 %	160,865
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	698,780	336,215	48 %	160,865

Reasons for over/under performance: Inadequate human Resources in the two institutions

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

N/A

Non Standard Outputs:	Capitation grants transferred to skill Development Institution	Capitation grants transferred timely to Kilak Technical school and Pajule Technical school
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263367 Sector Conditional Grant (Non-Wage)	278,910	185,940	67 %	92,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	185,940	67 %	92,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	185,940	67 %	92,970
Reasons for over/under performance: Inadequate capitation grants				
<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			9 secondary schools supervised and monitored
211103 Allowances (Incl. Casuals, Temporary)	3,297	1,112	34 %	0
213001 Medical expenses (To employees)	3,500	1,167	33 %	0
221002 Workshops and Seminars	35,130	2,709	8 %	0
221003 Staff Training	20,000	13,330	67 %	6,665
221008 Computer supplies and Information Technology (IT)	10,000	3,333	33 %	0
221009 Welfare and Entertainment	5,010	3,333	67 %	1,667
221011 Printing, Stationery, Photocopying and Binding	8,890	3,180	36 %	1,296
221012 Small Office Equipment	1,323	440	33 %	0
221014 Bank Charges and other Bank related costs	3,000	358	12 %	0
222001 Telecommunications	1,060	353	33 %	0
222003 Information and communications technology (ICT)	1,000	333	33 %	0
223005 Electricity	2,500	0	0 %	0
223006 Water	2,360	1,333	56 %	1,333
224004 Cleaning and Sanitation	5,000	3,333	67 %	1,666
227001 Travel inland	38,118	21,647	57 %	10,795

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227004 Fuel, Lubricants and Oils	26,000	16,441	63 %	7,490
228002 Maintenance - Vehicles	15,000	3,326	22 %	3,326
228003 Maintenance – Machinery, Equipment & Furniture	39,153	13,050	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,340	88,778	48 %	34,238
Gou Dev:	0	0	0 %	0
External Financing:	34,000	0	0 %	0
Total:	220,340	88,778	40 %	34,238
Reasons for over/under performance: No funds was released by UNICEF therefore, the planned activities were not implemented				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	13 secondary schools inspected	9 secondary schools inspected and monitored		Inspection, Supervision and monitoring of secondary schools
221011 Printing, Stationery, Photocopying and Binding	3,260	1,480	45 %	0
227001 Travel inland	27,920	18,346	66 %	9,067
227004 Fuel, Lubricants and Oils	11,070	2,506	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,250	22,332	53 %	9,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,250	22,332	53 %	9,067
Reasons for over/under performance: Inadequate human Resources especially in sciences The capitation USE/UPPOLET grants is smaller it doesnot match with the enrolment due delay in headcounting				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Athletic competition organized Ball games organized MDD activated implemented	146 games teachers were trained on Kids athletics  payment for the debts accomplished in totality		Training of games teachers on Kids athletics  Payments for ball games and girl guides
211103 Allowances (Incl. Casuals, Temporary)	3,878	1,430	37 %	0
213001 Medical expenses (To employees)	2,000	454	23 %	228
221005 Hire of Venue (chairs, projector, etc)	2,500	800	32 %	0
221009 Welfare and Entertainment	21,559	8,382	39 %	1,200
221011 Printing, Stationery, Photocopying and Binding	5,200	3,368	65 %	1,635
221017 Subscriptions	1,000	580	58 %	0
221020 IPPS Recurrent Costs	300	0	0 %	0
222001 Telecommunications	1,060	602	57 %	0

## Quarter3

Reasons for over/under performance:	None
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## N/A

Training of Deputy  
Headteachers and  
some Headteachers  
on Financial  
management  
, appraisal and their  
roles  
/responsibilities

Reasons for over/under performance:	Financial Management especially posting the books of accounts is still a challenge
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## N/A

Supervision and  
monitoring of  
school  
Repair of vehicles  
reporting

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223005 Electricity	5,000	3,333	67 %	3,083
223006 Water	6,000	3,010	50 %	2,760
224004 Cleaning and Sanitation	4,000	2,665	67 %	1,332
227001 Travel inland	39,783	10,994	28 %	3,461
227004 Fuel, Lubricants and Oils	24,078	17,364	72 %	5,338
228002 Maintenance - Vehicles	15,000	12,816	85 %	4,636
228004 Maintenance – Other	7,782	1,388	18 %	1,388
Wage Rect:	55,846	3,233	6 %	1,962
Non Wage Rect:	100,000	59,714	60 %	24,876
Gou Dev:	0	0	0 %	0
External Financing:	399,183	42,604	11 %	42,604
Total:	555,029	105,551	19 %	69,442

Reasons for over/under performance: Delay in processing of fuel  
Abrupt lock down by the government of the Republic of Uganda interfered with achieving the set target  
Transport problems. No single motorcycles and the vehicle is being used by LV chairperson

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

No. of SNE facilities operational	(2) Special Needs Facilities operational in Laguti and Paipir primary school	( )	( )
No. of children accessing SNE facilities	(3230) Assessment of Special Needs children and Special Needs candidates, Supervision and monitoring of special Needs units, outreaches to children in the Mainstream schools	( )	( )
Non Standard Outputs:	Salary paid		
	SNE units operational Assessment for SNE conducted Refresher training on SNE		
	Follow-up of SNE done		

211101 General Staff Salaries	9,582	3,484	36 %	1,329
213001 Medical expenses (To employees)	474	158	33 %	0
221002 Workshops and Seminars	34,000	0	0 %	0
221003 Staff Training	3,960	2,550	64 %	1,230

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221011 Printing, Stationery, Photocopying and Binding	5,100	0	0 %	0
227001 Travel inland	15,716	0	0 %	0
Wage Rect:	9,582	3,484	36 %	1,329
Non Wage Rect:	6,900	2,708	39 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	52,350	0	0 %	0
Total:	68,832	6,192	9 %	2,559
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>9,135,850</i>	<i>5,878,506</i>	<i>64 %</i>	<i>2,398,274</i>
<i>Non-Wage Reccurent:</i>	<i>2,249,651</i>	<i>1,441,914</i>	<i>64 %</i>	<i>697,171</i>
<i>GoU Dev:</i>	<i>1,259,010</i>	<i>543,815</i>	<i>43 %</i>	<i>541,815</i>
<i>Donor Dev:</i>	<i>485,533</i>	<i>42,604</i>	<i>9 %</i>	<i>42,604</i>
<i>Grand Total:</i>	<i>13,130,045</i>	<i>7,906,839</i>	<i>60.2 %</i>	<i>3,679,864</i>

**Vote:547 Pader District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Q1, Q2 and Q3 Administrative imprest activities completed		Office Administrative Works achieved	Office Administrative activities completed for the Quarter
221008 Computer supplies and Information Technology (IT)	8,444	1,359	16 %		1,359
221009 Welfare and Entertainment	2,860	1,215	42 %		703
221011 Printing, Stationery, Photocopying and Binding	4,400	2,060	47 %		960
221017 Subscriptions	550	0	0 %		0
223005 Electricity	1,200	600	50 %		300
223006 Water	1,800	450	25 %		150
224004 Cleaning and Sanitation	995	498	50 %		249
227001 Travel inland	5,445	3,111	57 %		135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,694	9,293	36 %		3,856
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,694	9,293	36 %		3,856
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	Q1, Q2 and Q3 District Road Equipment maintained		District equipment routinely repaired and serviced	Q3 District Road Equipment maintained
227004 Fuel, Lubricants and Oils	9,300	7,082	76 %		4,767
228002 Maintenance - Vehicles	22,450	21,500	96 %		0
228003 Maintenance – Machinery, Equipment & Furniture	25,250	21,438	85 %		658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,000	50,020	88 %		5,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,000	50,020	88 %		5,425
Reasons for over/under performance: Nil					

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salary for works dept staff paid on monthly basis (12time)	Q1, Q2 and Q3 salary paid		Salary for works dept staff paid on monthly basis (12time)	Q3 Salary for Works dept staff paid
211101 General Staff Salaries	144,522	95,250	66 %		35,202
Wage Rect:	144,522	95,250	66 %		35,202
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,522	95,250	66 %		35,202
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	Payment for bicycle allowance for Q1, Q2 and Q3 done		CAR activities supported by HLG staff and council committee	Payment for bicycle allowance for Q3 done
227001 Travel inland	10,160	3,620	36 %		135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,160	3,620	36 %		135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,160	3,620	36 %		135
Reasons for over/under performance: Funds under unconditional grant not being sent to dept as planned affecting activities					
<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	(69)		(23)Urban roads routinely maintained	(23)Urban roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(0) NA	( )		( )	( )Not planned
Non Standard Outputs:	Quarterly reports	Q1, Q2, Q3 reports prepared		1 Quarterly report	Q2, Q3 reports prepared
263104 Transfers to other govt. units (Current)	123,053	89,625	73 %		58,033
Wage Rect:	0	0	0 %		0
Non Wage Rect:	123,053	89,625	73 %		58,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,053	89,625	73 %		58,033

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Detailed physical report delays					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
No. of bottlenecks cleared on community Access Roads	(11) 11 No. of bottlenecks cleared on community Access Roads	(11)		(0)	(11)Transfers ro LLG for removal of rad bottlenecks in Sub counties
Non Standard Outputs:	Activity report for each sub county	Transfers to LLG for removal of rad bottlenecks in 11 Sub counties made			Transfers to LLG for removal of rad bottlenecks in Sub counties made
263104 Transfers to other govt. units (Current)	104,698	104,698	100 %		104,698
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,698	104,698	100 %		104,698
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,698	104,698	100 %		104,698
Reasons for over/under performance: Delays in submitting Workplan by sub agencies delays transfers to LLG					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(492) 492Km routinely maintained	(492)		(492)District roads routinely maintained	(0)No routine works done in the qtr
Length in Km of District roads periodically maintained	(19) Lapul-Atanga	(0)		(9)Lapul-Atanga	(0)Lapul-Atanga road
Non Standard Outputs:	Monthly reports	3 Monthly reports		3 Monthly reports	None
263367 Sector Conditional Grant (Non-Wage)	488,283	302,971	62 %		258,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	488,283	302,971	62 %		258,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	488,283	302,971	62 %		258,820
Reasons for over/under performance: Delays in release of fuel, works to start next qtr					
<b>Capital Purchases</b>					
<b>Output : 048174 Bridges for District and Urban Roads</b>					
N/A					
Non Standard Outputs:	Quarterly reports	Monitoring report 4 complete		1 Quarterly report	Monitoring report 4 complete
281501 Environment Impact Assessment for Capital Works	2,500	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,966	49 %		2,966

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312103 Roads and Bridges	488,000	357,391	73 %	357,391
312203 Furniture & Fixtures	3,600	3,600	100 %	3,600
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	363,957	71 %	363,957
External Financing:	0	0	0 %	0
Total:	512,002	363,957	71 %	363,957

Reasons for over/under performance: None

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

Length in Km. of rural roads constructed	(1) Spot improvement of Kigwee roads	(0)	( )	(0)No work done
Non Standard Outputs:	Field monitoring report	No work started, no report	Field monitoring report	No work started, no report
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: Works not started due to delay in procurement

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

N/A				
Non Standard Outputs:	Works Dept building maintained, Plans approved			
228001 Maintenance - Civil	3,250	430	13 %	0
228004 Maintenance – Other	1,750	720	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,150	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,150	23 %	0

Reasons for over/under performance:

**Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	No activity implemented			
228002 Maintenance - Vehicles	12,191	2,505	21 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,191	2,505	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,191	2,505	21 %	0
Reasons for over/under performance: Delay in processing funds				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	No activity implemented		No activity implemented	
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	0
Reasons for over/under performance: Delay in accessing funds				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Electrical ans solar system maintained	No activity implemented		No activity implemented
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: Delay in accessing funds				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>144,522</i>	<i>95,250</i>	<i>66 %</i>	<i>35,202</i>
<i>Non-Wage Reccurent:</i>	<i>831,080</i>	<i>564,881</i>	<i>68 %</i>	<i>430,966</i>
<i>GoU Dev:</i>	<i>526,642</i>	<i>363,957</i>	<i>69 %</i>	<i>363,957</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>1,024,088</i>	<i>68.2 %</i>	<i>830,124</i>

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## Quarter3

## 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	small office equipment procured, water bill paid, report submission to the ministry submitted, payment of wage for two staffs made.			small office equipment procured, water bill paid, report submission to the ministry submitted, payment of wage for two staffs made.
211101 General Staff Salaries	24,800	12,349	50 %		7,617
221012 Small Office Equipment	3,111	1,435	46 %		660
223005 Electricity	368	368	100 %		0
223006 Water	592	460	78 %		60
227001 Travel inland	9,477	5,646	60 %		1,119
228004 Maintenance – Other	1,160	627	54 %		0
Wage Rect:	24,800	12,349	50 %		7,617
Non Wage Rect:	14,708	8,536	58 %		1,839
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,508	20,885	53 %		9,456
Reasons for over/under performance:	Nil				
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.	(10)	( )		(10)payment of allowances and fuel for monitoring, supervision, meeting for departmental activities with the quarter done
Non Standard Outputs:	No special non standard activity available to attract special plan.	payment of allowances and fuel for monitoring, supervision, meeting for departmental activities with the quarter done			payment of allowances and fuel for monitoring, supervision, meeting for departmental activities with the quarter done
227001 Travel inland	7,628	3,594	47 %		3,459



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,628	3,594	47 %	3,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,628	3,594	47 %	3,459

Reasons for over/under performance: Nil

**Output : 098103 Support for O&M of district water and sanitation**

N/A

Non Standard Outputs:		purchase of quarterly stationaries for office operation procuring of fuel for office operation maintenancance of vehechle and 04 motorcycles	maintenance of one vehicle for the department done		maintenance of one vehicle for the department done
228002	Maintenance - Vehicles	7,800	5,810	74 %	5,810

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	5,810	74 %	5,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	5,810	74 %	5,810

Reasons for over/under performance: little fund which makes the department not maintain the vehicle as required.

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(4) Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.	(10)	( )	(10)supervision and monitoring of sites done, payment of allowance and fuel made for activities implementation of departmental activities
No. of water user committees formed.	(11) Water users committees for both new and rehabilitated water sources formed and Trained	(10)	( )	(10)Water users committees for both new and rehabilitated water sources formed and Trained
No. of Water User Committee members trained	(160) 160 members of the water users committees for both new and	(10)	( )	(10)ten committee in ten sites formed to manage the water sources being drilled this finacial year 2019/2020 in ten sub counties in the district.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(0)	( )	(0)not done

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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)	(0)	(0)not done
Non Standard Outputs:	No special plan in the department .	ten committee in ten sites formed to manage the water sources being drilled this financial year 2019/2020 in ten sub counties in the district.		ten committee in ten sites formed to manage the water sources being drilled this financial year 2019/2020 in ten sub counties in the district.
227001 Travel inland	9,169	8,717	95 %	4,562
227004 Fuel, Lubricants and Oils	2,117	1,600	76 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,286	10,317	91 %	5,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,286	10,317	91 %	5,362
Reasons for over/under performance: Nil				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	No special non standard activity available in the department that requires special plan.	purchase of fuel for office activities		purchase of fuel for office activities
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	70	13 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,476	70	3 %	70
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,476	70	3 %	70
Reasons for over/under performance: nil				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	triggring 20 villages odf verification of 20 villages sanitation week in 20 villages	monitoring and supervision of the ten boreholes done, stakeholders monitoring carried out , payment of feasibility study		monitoring and supervision of the ten boreholes done, stakeholders monitoring carried out , payment of feasibility study
281504 Monitoring, Supervision & Appraisal of capital works	19,802	15,161	77 %	9,136

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	15,161	77 %	9,136
External Financing:	0	0	0 %	0
Total:	19,802	15,161	77 %	9,136
Reasons for over/under performance: Nil				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
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	(1)	( )	(1)Construction of 4 Public drainable latrine 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: Nil				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
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, Tumattoo West village.	(8)	( )	(8)payment of retention of boreholes drilled by KLR
No. of deep boreholes rehabilitated	(4) 6 boreholes rehabilitated in the Atanga, Pader, Lapul, Ogm, Puranga and Awere	(0)	( )	(0)Works not started
Non Standard Outputs:	There is no special non&nbsp; standard activity that requires special plan.	Not implemented		Not implemented

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281502 Feasibility Studies for Capital Works	18,922	17,247	91 %	8,215
281504 Monitoring, Supervision & Appraisal of capital works	3,053	0	0 %	0
312104 Other Structures	131,154	19,724	15 %	19,724
312202 Machinery and Equipment	64,876	23,390	36 %	15,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,005	60,361	28 %	43,385
External Financing:	0	0	0 %	0
Total:	218,005	60,361	28 %	43,385
Reasons for over/under performance: Delay in start of work by the Contractor				
Total For Water : Wage Rect:	24,800	12,349	50 %	7,617
Non-Wage Reccurent:	43,898	28,327	65 %	16,540
GoU Dev:	262,807	79,494	30 %	52,521
Donor Dev:	0	0	0 %	0
Grand Total:	331,505	120,170	36.2 %	76,679

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	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.	Department staff (4 male and 4 female) salaries paid, compound cleaning service paid and duty allowances paid		Government staff (4 male and female staff), duty allowances paid, District compound cleaning service paid for.	Department staff (4 male and 4 female) salaries and duty allowances paid
211101 General Staff Salaries	108,201	69,704	64 %		27,233
224004 Cleaning and Sanitation	23,662	6,000	25 %		0
Wage Rect:	108,201	69,704	64 %		27,233
Non Wage Rect:	23,662	6,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	131,863	75,704	57 %		27,233
Reasons for over/under performance: Compound cleaning service not paid due to difficulty in realizing Locally Raised Revenue.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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	( )		(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	( )
Number of people (Men and Women) participating in tree planting days	(200) 100 men and 100 women participating in tree planting	( )		(50) women and men participating in tree planting	( )
Non Standard Outputs:	procurement and distribution of herbicides to local farmers	Procurement and distribution of herbicides to local farmers		procurement and distribution of herbicides to local farmers	Not implemented.

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221011 Printing, Stationery, Photocopying and Binding	802	0	0 %	0
227001 Travel inland	2,000	800	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,802	800	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,802	800	29 %	0
Reasons for over/under performance: Funds was not adequate because of the quarterly distribution of funds for the FY				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	( ) Benck marking and beaconing of wetlands boundaries. community/ watershed management mobilization for restoration work.	( )	( )	( )Not implemented.
Non Standard Outputs:	N/A	Revenue collection from forest products, compliance with forestry laws and regulations.	Revenue collection from forest products, compliance with forestry law and regulation	Revenue collection from forest products, compliance with forestry laws and regulations.
227001 Travel inland	1,500	585	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	585	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	585	39 %	0
Reasons for over/under performance: Difficulty in realizing Locally Raised Revenue allocated for the activity.				
<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)	(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 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,674	315	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,674	315	12 %	0

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Little funds to implement the activity due quarterly distribution for Funds for FY					
<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)		(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)		(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: Little funds to implement the activity due to quarterly allocation of funds for the FY					
<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.	(12)		(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.	(12)Monitored environmental protection compliance in Education Institutions (Primary and Secondary Schools ) in 1 Town Council and 12 Sub-Counties.
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	1,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,309	1,500	65 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,309	1,500	65 %		1,500
Reasons for over/under performance: Adequate funds to implement the activity. There is lack of departmental transport however Department depends other department's vehicle.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					

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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,	(6)	(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.	(6)8 survey reports for issuance of deed plans issued, 10 land management activities coordinated, land disputes settled in 4 Sub-Counties and 4 community sensitization on land matters, 2 mediation land conflict conducted, 8 Technical consultation and 1 monitoring and supervision of Area land committee held.
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:	Delay in processing funds however, some activities were implemented with support from Development Partners namely;- Acholi Religious Leaders Peace Initiative, ARid and UCOBAC.			
<b>Output : 098311 Infrastrutture Planning</b>				
N/A				



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Non Standard Outputs:	Conducted community sensitization on Physical Planning aspects, detailed structural and Physical Development plans done, District Physical Planning Committee held and report submitted to the Ministry of Lands, Housing and Urban Development.	Conducted community sensitization on Physical Planning aspects, detailed structure and physical Development plans drawn, District Physical Planning Committee meeting held and submitted to the Ministry of Lands, Housing and Urban Development	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 (men and women).	Not implemented
221011 Printing, Stationery, Photocopying and Binding	1,109	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	5,000	1,250	25 %	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: Little funds to implement activities due to quarterly allocation of Funds for FY

**Capital Purchases**

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

N/A

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Non Standard Outputs:		5 pieces of land at the District Head quarters surveyed and titled, Technical consultation on natural resources conducted, coordinated land management activities, conducted community sensitization of land matters (30% women), structural and detailed plans drawn, District Physical Planning Committee meetings held and report submitted to line Ministry, tree planning and afforestation done, forestry laws and regulation enforced, revenue for forestry products collected, environmental inspection and compliance done.	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.	Not implemented	
281501	Environment Impact Assessment for Capital Works	1,400	0	0 %	0
311101	Land	13,600	3,000	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	3,000	20 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	3,000	20 %	0
Reasons for over/under performance:		Delay in processing funds.			
Total For Natural Resources : Wage Rect:		108,201	69,704	64 %	27,233
Non-Wage Reccurent:		48,716	11,200	23 %	1,500
GoU Dev:		15,000	3,000	20 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		171,917	83,904	48.8 %	28,733

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## Quarter3

## 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	4 workplaces inspected, 11 cases relating to labor handled and children issues responded to appropriately by probation office		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	The department undertook the inspection of work places within the District, Different cases reported were responded to accordingly, some referred for further management.
221009 Welfare and Entertainment	22,077	504	2 %		0
227001 Travel inland	2,121	795	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,799	1,299	46 %		0
Gou Dev:	0	0	0 %		0
External Financing:	21,400	0	0 %		0
Total:	24,199	1,299	5 %		0
Reasons for over/under performance:	The department is faced with resource constrain which limits the response to some cases.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(12) FAL classes registered and facilitated to run FAL lesson	(6)		( )Community groups enrolled to intergrate FAL in their activities in Equity manner	(4)Community groups profiled and enrolled to undergo community empowerment using ICOLEW modules
Non Standard Outputs:	6 Sub Counties identified for FAL training	6 Sub Counties have all been covered as planned for community learning for wealth creation.		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.	All the 6 selected Sub Counties are running Community empowerment group training with support of volunteers who act as link and channel for mobilization.
221011 Printing, Stationery, Photocopying and Binding	320	80	25 %		0

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227001 Travel inland	9,760	7,320	75 %	2,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,080	7,400	73 %	2,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,080	7,400	73 %	2,482

Reasons for over/under performance: There are a number of community groups that need to be mobilized and trained to shape their vision amidst limited resources.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs: Projects assessed on their gender and equity compliance All government programs and donor funded in the district were monitored and guided to see that both male and female youths, PWD and older person are given the time to exploit their potentials 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 Uganda women entrepreneurship groups and youth livelihood groups monitored to assess the equity in composition and operation of the project.

221009 Welfare and Entertainment	5,320	0	0 %	0
227001 Travel inland	77,420	401	1 %	0
228002 Maintenance - Vehicles	1,180	295	25 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	696	35 %	295
Gou Dev:	0	0	0 %	0
External Financing:	81,920	0	0 %	0
Total:	83,920	696	1 %	295

Reasons for over/under performance: A lot of awareness needs to be created on the gender concept amongst different members of the community.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled (45) Youth groups supported to start business in the community, (12) 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 (12) Youth groups that were approved at the end of the last FY were assessed to be funded under the recovered funds, Monitoring of the old groups were done, recoveries of loans made and weekly update given to the Ministry of Gender.

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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	5 unaccompanied children reunified with their families,28 social inquiry report produced to court to aid juvenile justice, 53 minor criminal cases involving juveniles were handled through ADR, 148 family arbitration meetings handled, 11 juveniles are in Gulu remand home, 6 babies homes visited 19 radio talk shows held on children issues and routine inspection to police cells conducted.	Different cases relating to children received and handled, Family mediations conducted , Juvenile offenders referred for rehabilitation , Community structures mobilized and trained on VAC	5 unaccompanied children reunified with their families,28 social inquiry report produced to court to aid juvenile justice, 53 minor criminal cases involving juveniles were handled through ADR, 148 family arbitration meetings handled, 11 juveniles are in Gulu remand home, 6 babies homes visited 19 radio talk shows held on children issues and routine inspection to police cells conducted.
221009 Welfare and Entertainment	1,879	1,181	63 %	465
221011 Printing, Stationery, Photocopying and Binding	320	240	75 %	80
221012 Small Office Equipment	1,879	784	42 %	0
223006 Water	160	40	25 %	40
227001 Travel inland	41,168	620	2 %	0
228002 Maintenance - Vehicles	960	480	50 %	240
282101 Donations	574,395	3,554	1 %	3,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,761	6,899	1 %	4,379
Gou Dev:	0	0	0 %	0
External Financing:	40,000	0	0 %	0
Total:	620,761	6,899	1 %	4,379
Reasons for over/under performance:	The number of cases are always on the rise with limited resources to handle.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Meetings of the Executives of the youth council facilitated	(3)	(0)Members of the Executives of the youth council supported to take part in the mobilization of fellow youth for empowerment and start up project that can be funded	(1)Meeting of the Executive of the youth council had their meeting held as planned. Planned monitoring of the youth did not happen s planned
Non Standard Outputs:	Executive of the DYC facilitated to follow up on the groups that benefited from YLP fund	Youth council at District and Sub Counties were able to follow up the groups that benefited from the fund.	Executives of Youth council supported to mobilise for recovery of YLP fund and form new groups, Train and empower fellow youths	Continous follow up of the youth groups who benefited from YLP was reported in the Sub Counties of Pader, Awere, Atanga and Puranga.
227001 Travel inland	4,560	3,420	75 %	1,140

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,560	3,420	75 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,560	3,420	75 %	1,140
Reasons for over/under performance: Most of the groups do not have any running projects which makes it difficult to find them at their project sites				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) Meetings of the PWD members supported.	(2)	(0)Meetings of PWD councils facilitated to identify special interest groups to be supported in the community, Groups that benefited in the last FY followed up to assess the impacts of the grand	(1)Meeting of the representatives of PWD person council took place as planned and during which a group was approved to be supported under special grand
Non Standard Outputs:	PWD council members supported to identify individuals and groups of PWD for support	The District Executives were supported to take parts in different meetings called by the Ministry on matter affecting the PWD members in the communities,	Groups of PWD identified for support, Follow up of the old groups conducted, Individual person with special need identified and rehabilitated to lead a self sustaining and independent life.	The District Executives were supported to take parts in different meetings called by the Ministry on matter affecting the PWD members in the communities,
227001 Travel inland	4,480	3,360	75 %	1,625
228002 Maintenance - Vehicles	2,155	875	41 %	0
282101 Donations	11,845	1,425	12 %	1,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,480	5,660	31 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,480	5,660	31 %	3,050
Reasons for over/under performance: There is a big problem in sustaining the different projects that PWDs are generating and being funded.				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Meeting of council of older persons facilitated	Older person council had their meeting held during which a plan to intensify monitoring the payment to the beneficiaries were discussed,	Older person facilitated to support social assistance for empowerment of the older person. Older persons facilitated to promote positive culture the community.	Older person council had their meeting held during which a plan to intensify monitoring the payment to the beneficiaries were discussed,
227001 Travel inland	4,320	3,240	75 %	1,080

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,320	3,240	75 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,320	3,240	75 %	1,080
Reasons for over/under performance: Members of the council of older person expects to lot of activities to be funded for them and the resources available is very little.				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labor related issues received , documented and followed as and when they are reported.	During the 3 quarters, 4 sites were inspected for occupational safety of workers in Aruu fall road HPP2 and HPP 1 sites		During the quarter, 2 sites were inspected for occupational safety of workers in Aruu fall road and HPP 1 sites
227001 Travel inland	953	714	75 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	953	714	75 %	408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	953	714	75 %	408
Reasons for over/under performance: Budget allocated for the activity is very little for meaningful output				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) Meetings of WOmEn council executives facilitated.	(3)	(0)Meeting of the executive of the Women council facilitated to follow up the UWEP groups and mobilise other women to join the program. WOMen day celebration organized and commemorated	(1)Meeting of the executive of Women council was held attended by all the members, monitoring of the different groups were done
Non Standard Outputs:	Follow up of women groups conducted by executives of the women council	Celebration of the Women day was organized and marked in Pader Town council ground. Women were mobilized to embrace hard work and embrace skills development		Celebration of the Women day was organized and marked in Pader Town council ground. Women were mobilized to embrace hard work and embrace skills development
227001 Travel inland	4,440	2,220	50 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,440	2,220	50 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,440	2,220	50 %	1,110

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Women's leaders have a lot to do to follow up with the fellow women under UWEP					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:		4 sub clusters identified for village revolving fund under NUSAF 3 12 LIPW generated, 26 community groups prepared to receive their seeds for planting and 4 community business agents identified.			4 sub clusters identified for village revolving fund under NUSAF 3 12 LIPW generated, 26 community groups prepared to receive their seeds for planting and 4 community business agents identified.
211103 Allowances (Incl. Casuals, Temporary)	280,000	61,177	22 %		43,677
221002 Workshops and Seminars	14,000	0	0 %		0
221009 Welfare and Entertainment	32,000	13,507	42 %		13,507
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	57,425	53 %		34,985
282101 Donations	2,078,000	1,173,060	56 %		1,173,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,514,000	1,305,169	52 %		1,265,229
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,514,000	1,305,169	52 %		1,265,229
Reasons for over/under performance: Delay in accessing operation fund affected the timeliness of some activities.					
<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.	Staffs salaries were paid for the 9 months Support supervision done to LLG staffs, Training in Watershed management was held in Bududa, Operation and maintenance of assets observed		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	Staffs salaries were paid, Support supervision done to LLG staffs, Training in Watershed management was held in Bududa, Operation and maintenance of assets observed
211101 General Staff Salaries	175,865	98,655	56 %		31,933



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221009 Welfare and Entertainment	40,000	1,950	5 %	620
227001 Travel inland	42,620	20,080	47 %	3,075
Wage Rect:	175,865	98,655	56 %	31,933
Non Wage Rect:	19,620	17,169	88 %	1,940
Gou Dev:	5,000	4,861	97 %	1,755
External Financing:	58,000	0	0 %	0
Total:	258,485	120,685	47 %	35,628
Reasons for over/under performance: The department need to fill up the critical positions for easy running.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>175,865</i>	<i>98,655</i>	<i>56 %</i>	<i>31,933</i>
<i>Non-Wage Reccurent:</i>	<i>3,162,012</i>	<i>1,353,886</i>	<i>43 %</i>	<i>1,281,114</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>4,861</i>	<i>97 %</i>	<i>1,755</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>1,457,402</i>	<i>41.1 %</i>	<i>1,314,802</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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	2 staff salaries paid, utility bills paid, office cleaning detergents paid, bicycle allowance paid, staff medical bills paid, field work facilitated		4 staff salaries paid, utility bills paid, office cleaning detergents paid, bicycle allowance paid, staff medical bills paid, field work facilitated	2 staff salaries paid, utility bills paid, office cleaning detergents paid, bicycle allowance paid, staff medical bills paid, field work facilitated
211101 General Staff Salaries	74,000	41,148	56 %		17,776
213001 Medical expenses (To employees)	400	400	100 %		0
224004 Cleaning and Sanitation	657	501	76 %		46
227001 Travel inland	2,000	805	40 %		0
Wage Rect:	74,000	41,148	56 %		17,776
Non Wage Rect:	3,057	1,706	56 %		46
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,057	42,854	56 %		17,822
Reasons for over/under performance:	Funds were inadequate to finance the departmental activities				
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., copies of draft budget produced		Planning Unit operations facilitated, Planning and budgeting activities facilitated	Planning Unit operations facilitated, copies of draft budget produced to facilitate the laying process
221011 Printing, Stationery, Photocopying and Binding	500	295	59 %		50
221012 Small Office Equipment	500	349	70 %		125
224004 Cleaning and Sanitation	500	360	72 %		125
227001 Travel inland	2,000	1,500	75 %		505

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227004 Fuel, Lubricants and Oils	1,500	373	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,877	58 %	805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,877	58 %	805

Reasons for over/under performance: Inadequate funds to facilitate the department operations

**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)	Data collection for statistical abstract preparation collected	Statistical data collected with interest to PWDs, Youths, Children and the elderly in the District, Statistical Abstract	Data collection for statistical abstract preparation collected
221011 Printing, Stationery, Photocopying and Binding	2,001	837	42 %	0
227001 Travel inland	5,000	2,085	42 %	313
227004 Fuel, Lubricants and Oils	3,277	1,656	51 %	936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,277	4,578	45 %	1,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,277	4,578	45 %	1,249

Reasons for over/under performance: Inadequate funds to fully support the data collection process

**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)	Update population data, Develop a District Population Profile	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)	Update population data, Develop a District Population Profile
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	4,011	64 %	1,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,277	5,685	55 %	1,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,277	5,685	55 %	1,036

Reasons for over/under performance: Inadequate funds to support the process

**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)	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	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	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
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	4,763	60 %	1,215
227004 Fuel, Lubricants and Oils	4,553	4,474	98 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,553	11,160	64 %	3,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,553	11,160	64 %	3,815

Reasons for over/under performance: Inadequate funds to support the planning and budgeting process

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Computers maintained and serviced	Repair Printer	Computers maintained and serviced	Repair Printer
221008 Computer supplies and Information Technology (IT)	3,057	1,099	36 %	0

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

Reasons for over/under performance: Inadequate fund to repair photocopier

**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)	Facilitate conference activities	Facilitate conference activities	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,340	67 %	400
227001 Travel inland	8,000	6,000	75 %	2,070
227004 Fuel, Lubricants and Oils	2,115	865	41 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,115	8,205	68 %	2,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,115	8,205	68 %	2,470

Reasons for over/under performance: Inadequate funds

**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	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
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	620	62 %	250
227001 Travel inland	8,000	6,000	75 %	2,000

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227004 Fuel, Lubricants and Oils	4,000	2,936	73 %	936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,056	74 %	3,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,056	74 %	3,686
Reasons for over/under performance: Inadequate funds hence not all critical staff participated				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
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	Projects monitored and Appraised by DTPC, DEC and RDCs Office	Projects monitored and Appraised by DTPC, DEC and RDCs Office
281504 Monitoring, Supervision & Appraisal of capital works	49,085	16,667	34 %	16,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,085	16,667	98 %	16,667
External Financing:	32,000	0	0 %	0
Total:	49,085	16,667	34 %	16,667
Reasons for over/under performance: Inadequate funds				
Total For Planning : Wage Rect:	74,000	41,148	56 %	17,776
Non-Wage Reccurent:	76,337	46,366	61 %	13,107
GoU Dev:	17,085	16,667	98 %	16,667
Donor Dev:	32,000	0	0 %	0
Grand Total:	199,422	104,181	52.2 %	47,549

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 staff salaries paid, operation of Internal Audit office facilitated, bicycle allowance paid	Payment of 3 staff salary done and detergent purchased		4 staff salaries paid, operation of Internal Audit office facilitated, bicycle allowance paid	Payment of 3 staff salary done and detergent purchased
211101 General Staff Salaries	30,400	18,731	62 %		6,892
221011 Printing, Stationery, Photocopying and Binding	1,290	963	75 %		320
224004 Cleaning and Sanitation	1	0	0 %		0
227001 Travel inland	2,150	1,090	51 %		108
227004 Fuel, Lubricants and Oils	1,126	616	55 %		0
Wage Rect:	30,400	18,731	62 %		6,892
Non Wage Rect:	4,567	2,668	58 %		428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,967	21,399	61 %		7,320
Reasons for over/under performance:	inadequate funding to implement all departmental activities				
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)	(13)		(13)Audit of all departments done	(13)Audit of all departments conducted
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker	(01/31/2020)		(2020-05-15)Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker	(2020-01-31)Quarterly audit report submitted to Internal Auditor general (MoFPED)

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Non Standard Outputs:		quarterly audits of all 12 LLGs conducted, audit of all health centres, audit of both primary and secondary schools done	Conducted audits of 7 sub counties of Pajule, Ogom, Latanya, Pader, Lapul, Laguti and Acholibur. conducted special audit of Acholpii Primary School, verification of projects such as construction of Ogom Seed S.S, upgade of Lapul Ocwida HC II to HC III and rehabilitation of Angagura-Aruu Falls road and audit of selected health facilities conducted	quarterly audits of all 12 LLGs conducted, audit of all health centres, audit of both primary and secondary schools done	Conducted audits of 7 sub counties of Pajule, Ogom, Latanya, Pader, Lapul, Laguti and Acholibur. conducted special audit of Acholpii Primary School and verification of projects such as construction of Ogom Seed S.S, upgade of Lapul Ocwida HC II to HC III and rehabilitation of Angagura-Aruu Falls road
221011	Printing, Stationery, Photocopying and Binding	1,001	694	69 %	222
221012	Small Office Equipment	540	405	75 %	135
224004	Cleaning and Sanitation	0	0	0 %	0
227001	Travel inland	15,816	6,955	44 %	1,345
227004	Fuel, Lubricants and Oils	1,720	750	44 %	0
228004	Maintenance – Other	540	270	50 %	135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,617	9,074	46 %	1,837
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,617	9,074	46 %	1,837
Reasons for over/under performance:		1. Late response internal audit management letter by Head of Departments and Senior Assistant Secretaries 2. Late handling of audit reports by Local Government Public Accounts Committee			
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)	Monitoring of all government projects done	Procurement of 2 computer laptop for the department	The department monitored implementation of projects to ensure accountability
281504	Monitoring, Supervision & Appraisal of capital works	5,000	4,982	100 %	1,661
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	4,982	100 %	1,661
	External Financing:	0	0	0 %	0
	Total:	5,000	4,982	100 %	1,661



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## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay by contractors to start construction works					
<i>Total For Internal Audit : Wage Rect:</i>	30,400	18,731	62 %		6,892
<i>Non-Wage Reccurent:</i>	24,184	11,742	49 %		2,265
<i>GoU Dev:</i>	5,000	4,982	100 %		1,661
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	59,584	35,455	59.5 %		10,818

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## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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)	2 Staff salaries paid, 96 farmers trained (50 females and 46 males)		Staff salaries paid, training of farmers and business people conducted in 12 LLGs	2 Staff salaries paid, 96 farmers trained (50 females and 46 males)
211101 General Staff Salaries	53,223	24,982	47 %		9,181
221002 Workshops and Seminars	1,320	990	75 %		660
221009 Welfare and Entertainment	1,225	919	75 %		348
227001 Travel inland	3,000	723	24 %		723
227002 Travel abroad	300	225	75 %		225
227004 Fuel, Lubricants and Oils	2,000	909	45 %		660
Wage Rect:	53,223	24,982	47 %		9,181
Non Wage Rect:	7,845	3,766	48 %		2,615
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,068	28,748	47 %		11,796
Reasons for over/under performance: Inadequate funds to support operations of the department					
<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	92 farmers were trained on value addition standards and commercial Laws		Trained farmers on business plan proposal writing targeting the women, youth and people with disabilities	92 farmers were trained on value addition standards and commercial Laws
221011 Printing, Stationery, Photocopying and Binding	400	225	56 %		225
227001 Travel inland	880	220	25 %		220
227004 Fuel, Lubricants and Oils	494	370	75 %		370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,774	815	46 %		815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,774	815	46 %		815

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## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to finance more farmer training					
<b>Output : 068303 Market Linkage Services</b>					
N/A					
Non Standard Outputs:	Market Information disseminated to farmers and the business community.	92 farmers were linked to information on Business		Market Information disseminated to farmers and the business community.	92 farmers were linked to information on Business
211103 Allowances (Incl. Casuals, Temporary)	220	165	75 %		165
223007 Other Utilities- (fuel, gas, firewood, charcoal)	228	170	75 %		170
227004 Fuel, Lubricants and Oils	504	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	952	460	48 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	952	460	48 %		460
Reasons for over/under performance: Inadequate staff - Only 2 staff in the department					
<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	25 cooperative groups were followed up and audited		Mobilized rural producers organisations and VSLA. Functional and active members of the RPOs	25 cooperative groups were followed up and audited
211103 Allowances (Incl. Casuals, Temporary)	2,100	1,570	75 %		569
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		200
227001 Travel inland	121	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,821	2,020	72 %		769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,821	2,020	72 %		769
Reasons for over/under performance: Inadequate funds for mobilization of new cooperative groups					
<b>Output : 068305 Tourism Promotional Services</b>					
N/A					
Non Standard Outputs:	Tourism Potentials identified and reported to MTIC	Tourism Potentials identified and reported to MTIC		Tourism Potentials identified and reported to MTIC	Tourism Potentials identified and reported to MTIC
211103 Allowances (Incl. Casuals, Temporary)	1,100	825	75 %		358

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221009 Welfare and Entertainment	140	105	75 %	105
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	225
227004 Fuel, Lubricants and Oils	364	120	33 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,904	1,275	67 %	808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,904	1,275	67 %	808

Reasons for over/under performance: Inadequate funds and need to stream line the Tourism Industry in the District

**Output : 068306 Industrial Development Services**

N/A				
Non Standard Outputs:	Training with Agro processing facilitators organised on standards and commercial Laws	raining with Agro processing facilitators organised on standards and commercial Laws	Training with Agro processing facilitators organised on standards and commercial Laws	Training with Agro processing facilitators organised on standards and commercial Laws
211103 Allowances (Incl. Casuals, Temporary)	550	413	75 %	413
221009 Welfare and Entertainment	920	230	25 %	230
227001 Travel inland	1,386	539	39 %	539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,856	1,182	41 %	1,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,856	1,182	41 %	1,182

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.	Business leaders in the District trained, nurtured and coached ; Equipment procured at District Headquarters and Maintained.	Business leaders in the District trained, nurtured and coached ; Equipment procured at District Headquarters and Maintained.	Business leaders in the District trained, nurtured and coached ; Equipment procured at District Headquarters and Maintained.
211103 Allowances (Incl. Casuals, Temporary)	1,904	486	26 %	486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,904	486	26 %	486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,904	486	26 %	486

Reasons for over/under performance: Inadequate fund

**Output : 068308 Sector Management and Monitoring**

N/A				
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Non Standard Outputs:		No implementation done		N/A		No implementation done	
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:		No fund spent					
Capital Purchases							
Output : 068372 Administrative Capital							
N/A							
Non Standard Outputs:		Follow up on 25 cooperative groups				Follow up on 25 cooperative groups	
281504	Monitoring, Supervision & Appraisal of capital works	4,464	4,464	100 %		4,464	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	4,464	4,464	100 %		4,464	
	External Financing:	0	0	0 %		0	
	Total:	4,464	4,464	100 %		4,464	
Reasons for over/under performance:		Inadequate fund					
Total For Trade, Industry and Local Development :		53,223	24,982	47 %		9,181	
Wage Rect:							
Non-Wage Reccurent:		25,355	10,004	39 %		7,135	
GoU Dev:		4,464	4,464	100 %		4,464	
Donor Dev:		0	0	0 %		0	
Grand Total:		83,041	39,450	47.5 %		20,780	

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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>538,141</b>
<b>Sector : Agriculture</b>				<b>28,735</b>	<b>12,559</b>
<i>Programme : Agricultural Extension Services</i>				<b>16,517</b>	<b>8,550</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<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
<i>Programme : District Production Services</i>				<b>12,218</b>	<b>4,009</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<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		5,934	4,009
Cultivated Assets - Plantation-424	Opatte Lacekocot trading centre	Sector Development -,- Grant		5,934	4,009
<b>Sector : Education</b>				<b>193,437</b>	<b>437,335</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>81,468</b>	<b>342,930</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>286,618</b>
Item : 211101 General Staff Salaries					
-	Ngotto Barayom P/S	Sector Conditional Grant (Wage)	,,,,,,	0	286,618
-	Gojani Lacekocot P/S-4243	Sector Conditional Grant (Wage)	,,,,,,	0	286,618
-	Kal Lacor P/S	Sector Conditional Grant (Wage)	,,,,,,	0	286,618
-	Ngotto Lapak P/S	Sector Conditional Grant (Wage)	,,,,,,	0	286,618

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-	Ngotto Lawiye Adul P/S	Sector Conditional Grant (Wage)	0	286,618
-	Opatte Opatte P/S	Sector Conditional Grant (Wage)	0	286,618
-	Kal Rwot Awic P/S	Sector Conditional Grant (Wage)	0	286,618
-	Ngotto Wiakado P/S	Sector Conditional Grant (Wage)	0	286,618
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,468</b>	<b>56,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARAYOM P.S	Ngotto	Sector Conditional Grant (Non-Wage)	8,634	5,756
LACEKO-COT P.S	Gojani	Sector Conditional Grant (Non-Wage)	20,814	13,876
LACOR P.S	Kal	Sector Conditional Grant (Non-Wage)	8,334	5,556
LAPAK P.S	Ngotto	Sector Conditional Grant (Non-Wage)	8,358	5,572
LAWIYEADUL P.S	Ngotto	Sector Conditional Grant (Non-Wage)	8,418	5,612
OPATTE P.S	Opatte	Sector Conditional Grant (Non-Wage)	8,538	5,692
RWOT-AWICH P.S	Kal	Sector Conditional Grant (Non-Wage)	11,022	7,348
Wilakado P.S	Ngotto	Sector Conditional Grant (Non-Wage)	7,350	6,900
<b>Programme : Secondary Education</b>			<b>111,969</b>	<b>94,405</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>19,759</b>
Item : 211101 General Staff Salaries				
-	Gojani Pajule S.S	Sector Conditional Grant (Wage)	0	19,759
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,969</b>	<b>74,646</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE S.S	Gojani	Sector Conditional Grant (Non-Wage)	111,969	74,646
<b>Sector : Health</b>			<b>15,403</b>	<b>88,248</b>
<b>Programme : Primary Healthcare</b>			<b>15,403</b>	<b>88,248</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>81,129</b>
Item : 211101 General Staff Salaries				

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-	Lawiye Adul Lawiye Adul Health Centre II	Sector Conditional Grant (Wage)	0	81,129
-	Gojani Pader HC III-	Sector Conditional Grant (Wage)	0	81,129
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,403</b>	<b>7,119</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	7,119
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>157,638</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				
<b>Output : Administrative Capital</b>			<b>37,458</b>	<b>2,710</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kilak Pader district head quarters	District Discretionary Development Equalization Grant	-	750	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kilak Fencing of holding ground at Kilak corner	District Discretionary Development Equalization Grant		15,071	0
Construction Services - Valley Dams-414	Kilak Promotion of cage fish farming in Agora valley dam	Sector Development Grant		15,702	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Ongany Namirembe village	Sector Development - Grant		5,934	2,710
<b>Sector : Education</b>				<b>40,476</b>	<b>143,530</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>40,476</b>	<b>143,530</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>116,546</b>
Item : 211101 General Staff Salaries					
-	Tyer Agago R/Camp P/S	Sector Conditional Grant (Wage)	...	0	116,546
-	Kilak Agora P/S	Sector Conditional Grant (Wage)	...	0	116,546
-	Kilak Kilak Corner P/S	Sector Conditional Grant (Wage)	...	0	116,546
-	Ongany Pader Ongany P/S	Sector Conditional Grant (Wage)	...	0	116,546
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>40,476</b>	<b>26,984</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGAGO REFUGEE P.S	Tyer	Sector Conditional Grant (Non-Wage)		10,422	6,948
AGORA P.S	Kilak	Sector Conditional Grant (Non-Wage)		8,538	5,692
KILAK CORNER P.S	Kilak	Sector Conditional Grant (Non-Wage)		14,454	9,636
PADER ONGANY P.S	Ongany	Sector Conditional Grant (Non-Wage)		7,062	4,708
<b>Sector : Health</b>				<b>9,502</b>	<b>7,119</b>
<b>Programme : Primary Healthcare</b>				<b>9,502</b>	<b>7,119</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,702</b>	<b>7,119</b>

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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	7,119
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>1,336,374</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>187,353</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>237,500</b>	<b>187,353</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>237,500</b>	<b>187,353</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mech Mtce Lapul-Atanga	Koyo Lapul-Atanag road	Other Transfers from Central Government	237,500	187,353
<b>Sector : Education</b>			<b>224,484</b>	<b>1,030,045</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>113,604</b>	<b>781,145</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>705,409</b>
Item : 211101 General Staff Salaries				
-	Koyo Gore P/S	Sector Conditional Grant (Wage)	0	705,409
-	Koyo Koyo Lalogi P/S	Sector Conditional Grant (Wage)	0	705,409
-	Lukaci Lanyatido P/S	Sector Conditional Grant (Wage)	0	705,409
-	Atoo Lapul Gweng Obura P/S	Sector Conditional Grant (Wage)	0	705,409
-	Atoo Lapul P/S	Sector Conditional Grant (Wage)	0	705,409
-	Atoo Lapul St. Mary's P/S	Sector Conditional Grant (Wage)	0	705,409
-	Ogole oweka P/S	Sector Conditional Grant (Wage)	0	705,409
-	Ogole Pajule Lacani P/S	Sector Conditional Grant (Wage)	0	705,409
-	Ogole Pajule P/S	Sector Conditional Grant (Wage)	0	705,409
-	Ogole Papaa P/S	Sector Conditional Grant (Wage)	0	705,409
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>113,604</b>	<b>75,736</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORE P.S	Koyo	Sector Conditional Grant (Non-Wage)	11,130	7,420
KOYOLALOGI P.S	Koyo	Sector Conditional Grant (Non-Wage)	10,734	7,156
LANYATIDO P.S	Lukaci	Sector Conditional Grant (Non-Wage)	10,782	7,188
LAPUL GWENG OBURA P.S	Atoo	Sector Conditional Grant (Non-Wage)	7,590	5,060
LAPUL P.S	Atoo	Sector Conditional Grant (Non-Wage)	10,950	7,300
LAPUL ST.MARY P.S	Atoo	Sector Conditional Grant (Non-Wage)	8,742	5,828
OWEKA P.S	Ogole	Sector Conditional Grant (Non-Wage)	9,630	6,420
PAJULE LACANI P.S	Ogole	Sector Conditional Grant (Non-Wage)	14,526	9,684
PAJULE P.S	Ogole	Sector Conditional Grant (Non-Wage)	15,150	10,100
PAPA P.S	Ogole	Sector Conditional Grant (Non-Wage)	14,370	9,580
<b>Programme : Secondary Education</b>			<b>110,880</b>	<b>248,900</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>174,980</b>
Item : 211101 General Staff Salaries				
-	Ogole Acholibur S.S	Sector Conditional Grant (Wage)	0	174,980
-	Ogole Puranga S.S	Sector Conditional Grant (Wage)	0	174,980
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>110,880</b>	<b>73,920</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR SECONDARY SCHOOL	Ogole	Sector Conditional Grant (Non-Wage)	41,580	27,720
PURANGA S.S	Ogole	Sector Conditional Grant (Non-Wage)	69,300	46,200
<b>Sector : Health</b>			<b>2,002</b>	<b>111,748</b>
<b>Programme : Primary Healthcare</b>			<b>2,002</b>	<b>111,748</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>109,575</b>
Item : 211101 General Staff Salaries				
-	Lukaci Dure HC II	Sector Conditional Grant (Wage)	0	109,575
-	Koyo Lapul Health Centre III	Sector Conditional Grant (Wage)	0	109,575
-	Ogole Okinga HC II	Sector Conditional Grant (Wage)	0	109,575
-	Atoo Porogali HC II-	Sector Conditional Grant (Wage)	0	109,575
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,002</b>	<b>2,173</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	2,173
<b>LCIII : Awere</b>			<b>200,968</b>	<b>793,420</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>
Item : 263101 LG Conditional grants (Current)				

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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	5,934	2,720
<b>Sector : Education</b>			<b>153,210</b>	<b>614,082</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,690</b>	<b>493,124</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>422,664</b>
Item : 211101 General Staff Salaries				
-	Angole Angole P/S	Sector Conditional Grant (Wage)	0	422,664
-	Angole Atede P/S	Sector Conditional Grant (Wage)	0	422,664
-	Bolo Bolo Agweng P/S	Sector Conditional Grant (Wage)	0	422,664
-	Bolo Bolo P/S	Sector Conditional Grant (Wage)	0	422,664
-	Lagile Laboye P/S	Sector Conditional Grant (Wage)	0	422,664
-	Lagile Lagile P/S	Sector Conditional Grant (Wage)	0	422,664
-	Lagile Lamincila P/S	Sector Conditional Grant (Wage)	0	422,664
-	Rackoko Lunyiri P/S	Sector Conditional Grant (Wage)	0	422,664
-	Angole Lutini P/S	Sector Conditional Grant (Wage)	0	422,664
-	Rackoko Rackoko P/S	Sector Conditional Grant (Wage)	0	422,664
-	Bolo St. Kizito P/S	Sector Conditional Grant (Wage)	0	422,664
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,690</b>	<b>70,460</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGOLE P.S	Angole	Sector Conditional Grant (Non-Wage)	6,762	4,508
ATEDE P.S	Angole	Sector Conditional Grant (Non-Wage)	8,298	5,532
BOLO AGWENG P.S.	Bolo	Sector Conditional Grant (Non-Wage)	9,198	6,132

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BOLO P.S	Bolo	Sector Conditional Grant (Non-Wage)	9,570	6,380
LABOYE P.S	Lagile	Sector Conditional Grant (Non-Wage)	9,258	6,172
LAGILE P.S	Lagile	Sector Conditional Grant (Non-Wage)	16,590	11,060
LAMINCHILA PARENT P.S	Lagile	Sector Conditional Grant (Non-Wage)	8,274	5,516
LUNYIRI P.S	Rackoko	Sector Conditional Grant (Non-Wage)	7,098	4,732
Lutini P/S	Angole	Sector Conditional Grant (Non-Wage)	7,266	4,844
RACKOKO P.S	Rackoko	Sector Conditional Grant (Non-Wage)	11,490	7,660
St. Kizito P/S	Bolo	Sector Conditional Grant (Non-Wage)	11,886	7,924
<b>Programme : Secondary Education</b>			<b>47,520</b>	<b>120,959</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>89,279</b>
Item : 211101 General Staff Salaries				
-	Rackoko Atanga S.S	Sector Conditional Grant (Wage)	0	89,279
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,520</b>	<b>31,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA S.S	Rackoko	Sector Conditional Grant (Non-Wage)	47,520	31,680
<b>Sector : Health</b>			<b>11,707</b>	<b>172,353</b>
<b>Programme : Primary Healthcare</b>			<b>11,707</b>	<b>172,353</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>160,889</b>
Item : 211101 General Staff Salaries				
-	Bolo Amilobo HC II	Sector Conditional Grant (Wage)	0	160,889
-	Angole Angole Health Center II	Sector Conditional Grant (Wage)	0	160,889
-	Angole Atanga HC III	Sector Conditional Grant (Wage)	0	160,889
-	Rackoko Rackoko Health Centre III-	Sector Conditional Grant (Wage)	0	160,889
-	Lagile WIPOLO HEALTH CENTRE II	Sector Conditional Grant (Wage)	0	160,889

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,707</b>	<b>11,464</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	2,173
Transfer to Lagile Health Centre II	Lagile Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	2,173
Transfer to Awere Health center III	Angole Health Centre III	Sector Conditional Grant (Non-Wage)	7,702	7,119
<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>453,860</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	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				
Roads and Bridges - Certificates-1558	Oret Retention Certificate Ogonyo-Odum road	Sector Development Grant	12,000	0

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<b>Sector : Education</b>			<b>133,434</b>	<b>404,457</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>133,434</b>	<b>404,457</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>315,601</b>
Item : 211101 General Staff Salaries				
-	Parwech Adongkena P/S	Sector Conditional Grant (Wage)	0	315,601
-	Aringa Aringa P/S	Sector Conditional Grant (Wage)	0	315,601
-	Aringa Lakogo P/S	Sector Conditional Grant (Wage)	0	315,601
-	Oret Laminawida P/S	Sector Conditional Grant (Wage)	0	315,601
-	Oret Loborom P/S	Sector Conditional Grant (Wage)	0	315,601
-	Parwech Ludel P/S	Sector Conditional Grant (Wage)	0	315,601
-	Apwo Ogonyo P/S	Sector Conditional Grant (Wage)	0	315,601
-	Oret Oret Central P/S	Sector Conditional Grant (Wage)	0	315,601
-	Parwech Pope Paul P/S	Sector Conditional Grant (Wage)	0	315,601
-	Parwech Puranga P/S	Sector Conditional Grant (Wage)	0	315,601
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>133,434</b>	<b>88,856</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKODI P.S	Laminajiko	Sector Conditional Grant (Non-Wage)	8,514	5,676
ADONG KENA P.S	Parwech	Sector Conditional Grant (Non-Wage)	7,314	4,876
ARINGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	7,506	5,004
AWERE LAKOGA P.S	Apwo	Sector Conditional Grant (Non-Wage)	8,838	5,892
LAKOGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	9,066	6,044
LAMINAJIKO P.S	Apwo	Sector Conditional Grant (Non-Wage)	11,154	7,436
LAMINICWIDA P.S	Oret	Sector Conditional Grant (Non-Wage)	5,910	3,940
LOBOROM P.S	Oret	Sector Conditional Grant (Non-Wage)	10,782	7,188
LUDEL P.S	Parwech	Sector Conditional Grant (Non-Wage)	9,390	6,260



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ODUM P.S	Oret	Sector Conditional Grant (Non-Wage)	9,042	6,028
OGONYO P.S	Apwo	Sector Conditional Grant (Non-Wage)	10,722	7,148
ORET CENTRAL P.S	Oret	Sector Conditional Grant (Non-Wage)	6,162	4,108
Pope Paul P/S	Parwech	Sector Conditional Grant (Non-Wage)	10,950	7,300
PURANGA P.S	Parwech	Sector Conditional Grant (Non-Wage)	10,038	6,692
TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	8,046	5,264
<b>Sector : Health</b>			<b>7,702</b>	<b>44,155</b>
<b>Programme : Primary Healthcare</b>			<b>7,702</b>	<b>44,155</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>37,037</b>
Item : 211101 General Staff Salaries				
-	Parwech All Saints Health Centre II	Sector Conditional Grant (Wage)	0	37,037
-	Oret Oret Health Centre II	Sector Conditional Grant (Wage)	0	37,037
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,702</b>	<b>7,119</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	7,119
<b>LCIII : Pajule</b>			<b>210,411</b>	<b>710,878</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				
<b>Output : Administrative Capital</b>			<b>5,934</b>	<b>3,285</b>
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Oryang Pongdwongo east village	Sector Development - Grant	5,934	3,285
<b>Sector : Education</b>			<b>138,984</b>	<b>509,656</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>138,984</b>	<b>509,656</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>416,320</b>
Item : 211101 General Staff Salaries				
-	Paiula Alim P/S	Sector Conditional Grant (Wage)	0	416,320
-	Palenga Amoko Lagwai P/S	Sector Conditional Grant (Wage)	0	416,320
-	Palenga Angakotoke P/S	Sector Conditional Grant (Wage)	0	416,320
-	Oryang Awal P/S	Sector Conditional Grant (Wage)	0	416,320
-	Ogago Kibong P/S	Sector Conditional Grant (Wage)	0	416,320
-	Paiula Lamogi O'K'Mac P/S	Sector Conditional Grant (Wage)	0	416,320
-	Palenga Lamogi Palenga P/S	Sector Conditional Grant (Wage)	0	416,320
-	Ogago Lanyatono P/S	Sector Conditional Grant (Wage)	0	416,320
-	Ogago Loyonyero P/S	Sector Conditional Grant (Wage)	0	416,320
-	Palwo Ociga P/S	Sector Conditional Grant (Wage)	0	416,320
-	Otok Oguta P/S	Sector Conditional Grant (Wage)	0	416,320
-	Oryang Otok P/S	Sector Conditional Grant (Wage)	0	416,320
-	Paiula Pauila P/S	Sector Conditional Grant (Wage)	0	416,320
-	Palwo St. Joseph's P/S	Sector Conditional Grant (Wage)	0	416,320
-	Palenga Wangduku P/S	Sector Conditional Grant (Wage)	0	416,320
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,984</b>	<b>93,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIM P.S	Paiula	Sector Conditional Grant (Non-Wage)	7,086	4,724
AMOKO-LAGWAI P.S	Palenga	Sector Conditional Grant (Non-Wage)	7,614	5,076

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ANGAKOTOKE P.S	Palenga	Sector Conditional Grant (Non-Wage)	8,406	5,604
AWAL P.S	Oryang	Sector Conditional Grant (Non-Wage)	8,370	5,580
KIBONGA P.S	Ogago	Sector Conditional Grant (Non-Wage)	5,862	3,908
LAMOGI PALENGA P.S	Palenga	Sector Conditional Grant (Non-Wage)	10,230	6,820
LAMOGI-OMENY KI-MAC P.S	Paiula	Sector Conditional Grant (Non-Wage)	8,670	5,780
LANYATONO P.S	Ogago	Sector Conditional Grant (Non-Wage)	9,762	7,188
LOYONYERO P.S	Ogago	Sector Conditional Grant (Non-Wage)	7,962	5,308
OCIGA P.S	Palwo	Sector Conditional Grant (Non-Wage)	7,554	5,036
OGAGO P.S	Ogago	Sector Conditional Grant (Non-Wage)	9,486	6,324
OGUTA P.S	Otok	Sector Conditional Grant (Non-Wage)	10,482	6,988
OTOK P.7 SCHOOL	Oryang	Sector Conditional Grant (Non-Wage)	7,410	4,940
PAIULA P.S	Paiula	Sector Conditional Grant (Non-Wage)	11,718	7,812
ST. JOSEPH P.S	Palwo	Sector Conditional Grant (Non-Wage)	7,374	4,916
WANDUKU P.S	Palenga	Sector Conditional Grant (Non-Wage)	10,998	7,332
<b>Sector : Health</b>			<b>35,376</b>	<b>193,677</b>
<b>Programme : Primary Healthcare</b>			<b>35,376</b>	<b>193,677</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>166,753</b>
Item : 211101 General Staff Salaries				
-	Palwo Kilak HC III-	Sector Conditional Grant (Wage) ...	0	166,753
-	Paiula Lagile HC II	Sector Conditional Grant (Wage) ...	0	166,753
-	Otok Ogonyo HC II	Sector Conditional Grant (Wage) ...	0	166,753
-	Oryang Oryang Health Centre II	Sector Conditional Grant (Wage) ...	0	166,753
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,426</b>	<b>26,924</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Pajule Health Centre IV	Palwo Health Centre IV	Sector Conditional Grant (Non-Wage)	29,424	24,752

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Transfer to Oguta Health Center II	Oryang Oguta Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	2,173
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>135,210</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>123,668</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,214</b>	<b>33,081</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>27,605</b>
Item : 211101 General Staff Salaries				
-	Ogago Lukwor North P/S	Sector Conditional Grant (Wage)	0	27,605
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,214</b>	<b>5,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOR NORTH P.S	Ogago	Sector Conditional Grant (Non-Wage)	8,214	5,476
<b>Programme : Secondary Education</b>			<b>15,015</b>	<b>90,587</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>80,577</b>
Item : 211101 General Staff Salaries				
-	Ogago Atanga Girls S.S	Sector Conditional Grant (Wage)	0	80,577
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>15,015</b>	<b>10,010</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA GIRLS S.S	Ogago	Sector Conditional Grant (Non-Wage)	15,015	10,010
<b>Sector : Health</b>			<b>9,705</b>	<b>4,345</b>
<b>Programme : Primary Healthcare</b>			<b>9,705</b>	<b>4,345</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,705</b>	<b>4,345</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	2,173
Transfer to Okinga Health Centre II	Gem-Onyot Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	2,173
<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
<b>LCIII : Pader Town Council</b>			<b>1,443,900</b>	<b>1,023,431</b>
<b>Sector : Agriculture</b>			<b>16,541</b>	<b>5,708</b>

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<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	5,934	1,358
<b>Sector : Works and Transport</b>			<b>740,537</b>	<b>432,360</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>740,537</b>	<b>432,360</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>104,698</b>
Item : 263104 Transfers to other govt. units (Current)				
Sub counties	Luna Community access roads	Other Transfers from Central Government	104,698	104,698
<b>Output : District Roads Maintenance (URF)</b>			<b>250,783</b>	<b>207,697</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	207,697
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>262,002</b>	<b>88,373</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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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 Padr TC and Angagura	Sector Development Grant	Environmental mitigation measures - assessmen-	6,000	2,966
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Lagwai Moro Adet Rd	Sector Development Grant	Preparation of sub bae done	238,000	81,807
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Luna Works Dept Office	Sector Development Grant	Purchase of office furniture	3,600	3,600
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>4,464</b>
<b>Programme : Commercial Services</b>				<b>4,464</b>	<b>4,464</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,464</b>	<b>4,464</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Luna District	District Discretionary Development Equalization Grant	projects monitored	4,464	4,464
<b>Sector : Education</b>				<b>97,044</b>	<b>391,192</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>58,764</b>	<b>321,017</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>280,041</b>
Item : 211101 General Staff Salaries					
-	Acoro Apiri P/S	Sector Conditional Grant (Wage)	,,,	0	280,041
-	Acoro Lupwa P/S	Sector Conditional Grant (Wage)	,,,	0	280,041
-	Acoro Olworngur P/S	Sector Conditional Grant (Wage)	,,,	0	280,041
-	Acoro Pagwari P/S	Sector Conditional Grant (Wage)	,,,	0	280,041

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-	Luna Paipir P/S	Sector Conditional Grant (Wage)	0	280,041
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,764</b>	<b>40,976</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIRI P.S	Acoro	Sector Conditional Grant (Non-Wage)	8,154	5,436
LUPWA P.S	Acoro	Sector Conditional Grant (Non-Wage)	6,918	6,412
Olworngur P/S	Acoro	Sector Conditional Grant (Non-Wage)	14,298	9,532
PADER KILAK P.S	Lagwai	Sector Conditional Grant (Non-Wage)	8,022	5,348
PAGWARI P.S	Acoro	Sector Conditional Grant (Non-Wage)	6,222	4,148
PAIPIR P.S	Luna	Sector Conditional Grant (Non-Wage)	15,150	10,100
<b>Programme : Secondary Education</b>			<b>38,280</b>	<b>70,175</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>44,655</b>
Item : 211101 General Staff Salaries				
-	Lagwai Achol-Pii Army S.S	Sector Conditional Grant (Wage)	0	44,655
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,280</b>	<b>25,520</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL-PII ARMY S.S	Lagwai	Sector Conditional Grant (Non-Wage)	38,280	25,520
<b>Sector : Health</b>			<b>156,498</b>	<b>41,235</b>
<b>Programme : Primary Healthcare</b>			<b>156,498</b>	<b>41,235</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>128,016</b>	<b>25,320</b>
Item : 263104 Transfers to other govt. units (Current)				
District Health Office	Luna District Health Pffice	Sector Conditional Grant (Non-Wage)	44,314	18,201
Transfer to Pader Health Center III	Luna Health Centre III	Sector Conditional Grant (Non-Wage)	7,702	7,119
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Family planning in the lower health facilities	Luna Lower Health Facilities	External Financing	20,000	0



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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 - 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>45,523</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>112,731</b>	<b>42,523</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>15,161</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Luna LAPUL AND ANGAGURA	Transitional Development Grant 9136000	19,802	15,161
<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>27,362</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 -,15446259	49,430	27,362
Equipment - Maintenance and Repair-531	Luna PAYMENT OF RETENTION FOR KLR 2015/2017	Sector Development Grant -,15446259	15,446	27,362
<b>Programme : Natural Resources Management</b>			<b>15,000</b>	<b>3,000</b>

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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>99,628</b>
<b>Programme : District and Urban Administration</b>			<b>247,000</b>	<b>82,961</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>247,000</b>	<b>82,961</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Luna District Headquarters	District Discretionary Development Equalization Grant	Three quarter complete 247,000	82,961
<b>Programme : Local Government Planning Services</b>			<b>49,085</b>	<b>16,667</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,085</b>	<b>16,667</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna District	District Discretionary Development Equalization Grant	Projects monitored Q1, Q2 and Q3 17,085	16,667
Monitoring, Supervision and Appraisal - Meetings-1264	Luna District	External Financing	32,000	0
<b>Sector : Accountability</b>			<b>5,000</b>	<b>3,322</b>
<b>Programme : Internal Audit Services</b>			<b>5,000</b>	<b>3,322</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>3,322</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna District Headquarters	District Discretionary Development Equalization Grant	All projects monitored- 5,000	3,322
<b>LCIII : Ogom</b>			<b>1,366,707</b>	<b>730,744</b>
<b>Sector : Agriculture</b>			<b>15,612</b>	<b>6,970</b>

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<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)				
Ogom sub county	Ogom Sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	4,260
<b>Programme : District Production Services</b>			<b>7,354</b>	<b>2,710</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<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 - Grant	5,934	2,710
<b>Sector : Education</b>			<b>1,327,092</b>	<b>670,958</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,082</b>	<b>186,956</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>141,568</b>
Item : 211101 General Staff Salaries				
-	Ogom Ogom Telela	Sector Conditional Grant (Wage)	0	141,568
-	Purkor Olambyera P/S	Sector Conditional Grant (Wage)	0	141,568
-	Otong Opolacen P/S	Sector Conditional Grant (Wage)	0	141,568
-	Kalangole Pader Aluka P/S	Sector Conditional Grant (Wage)	0	141,568
-	Purkor Pader Kineni P/S	Sector Conditional Grant (Wage)	0	141,568
-	Otong Pader Labongo P/S	Sector Conditional Grant (Wage)	0	141,568
-	Ogom Pader Ogom P/S	Sector Conditional Grant (Wage)	0	141,568
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,082</b>	<b>45,388</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM TELELA P.S	Ogom	Sector Conditional Grant (Non-Wage)	11,310	7,540

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OLAMBEYERA P.S	Purkor	Sector Conditional Grant (Non-Wage)	9,690	6,460
OPOLACEN P.S.	Otong	Sector Conditional Grant (Non-Wage)	6,846	4,564
PADER ALUKA P.S.	Kalangole	Sector Conditional Grant (Non-Wage)	8,670	5,780
PADER KINENI P.S	Purkor	Sector Conditional Grant (Non-Wage)	12,390	8,260
PADER LABONGO P.S	Otong	Sector Conditional Grant (Non-Wage)	8,874	5,916
PADER OGOM P.S	Ogom	Sector Conditional Grant (Non-Wage)	10,302	6,868
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>484,002</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>908,096</b>	<b>484,002</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	484,002
<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
<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>52,817</b>

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<b>Programme : Primary Healthcare</b>			<b>24,002</b>	<b>52,817</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>50,644</b>
Item : 211101 General Staff Salaries				
-	Ogom Ogom Health Centre III	Sector Conditional Grant (Wage)	0	50,644
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,002</b>	<b>2,173</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	2,173
<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>340,670</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
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kalawinya Ayweri village	Sector Development - Grant	5,934	2,210
<b>Sector : Works and Transport</b>			<b>238,000</b>	<b>188,196</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>238,000</b>	<b>188,196</b>
Capital Purchases				

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<b>Output : Bridges for District and Urban Roads</b>				<b>238,000</b>	<b>188,196</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Kalawinya Angagura-Aruu Falls	Sector Development Grant	Gravelling completed,	238,000	188,196
<b>Sector : Education</b>				<b>36,870</b>	<b>109,805</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>36,870</b>	<b>109,805</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>85,225</b>
Item : 211101 General Staff Salaries					
-	Kalawinya Angagura P/S	Sector Conditional Grant (Wage)	,,,,	0	85,225
-	Pucota Aruu Falls P/S	Sector Conditional Grant (Wage)	,,,,	0	85,225
-	Pucota Jupa P/S	Sector Conditional Grant (Wage)	,,,,	0	85,225
-	Pungole Laparanat P/S	Sector Conditional Grant (Wage)	,,,,	0	85,225
-	Pucota Ogom P/S	Sector Conditional Grant (Wage)	,,,,	0	85,225
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>36,870</b>	<b>24,580</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANGAGURA P.S	Kalawinya	Sector Conditional Grant (Non-Wage)		8,106	5,404
ARUU FALIS P.S	Pucota	Sector Conditional Grant (Non-Wage)		5,946	3,964
JUPA P.S	Pucota	Sector Conditional Grant (Non-Wage)		5,106	3,404
LAPARANAT P.S	Pungole	Sector Conditional Grant (Non-Wage)		6,870	4,580
OGOM P.S	Pucota	Sector Conditional Grant (Non-Wage)		10,842	7,228
<b>Sector : Health</b>				<b>9,705</b>	<b>9,291</b>
<b>Programme : Primary Healthcare</b>				<b>9,705</b>	<b>9,291</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,705</b>	<b>9,291</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	2,173
Transfer to Angagura Health Center III	Kalawinya Health Centre III	Sector Conditional Grant (Non-Wage)		7,702	7,119
<b>LCIII : Latanya</b>				<b>148,825</b>	<b>355,122</b>

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<b>Sector : Agriculture</b>			<b>14,192</b>	<b>7,010</b>
<i>Programme : Agricultural Extension Services</i>			<b>8,258</b>	<b>4,300</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<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
<i>Programme : District Production Services</i>			<b>5,934</b>	<b>2,710</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>5,934</b>	<b>2,710</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Golo Parakaka village	Sector Development - Grant	5,934	2,710
<b>Sector : Education</b>			<b>80,172</b>	<b>202,838</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>80,172</b>	<b>202,838</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>149,490</b>
Item : 211101 General Staff Salaries				
-	Golo Amoko P/S	Sector Conditional Grant (Wage)	0	149,490
-	Dure Dure P/S	Sector Conditional Grant (Wage)	0	149,490
-	Awee Lamin-Anyim P/S	Sector Conditional Grant (Wage)	0	149,490
-	Ngekidi Latayi P/S	Sector Conditional Grant (Wage)	0	149,490
-	Latigi Latigi P/S	Sector Conditional Grant (Wage)	0	149,490
-	Latigi Porogali P/S	Sector Conditional Grant (Wage)	0	149,490
-	Ngekidi Wang Opok P/S	Sector Conditional Grant (Wage)	0	149,490
-	Golo Wiliwili P/S-4241	Sector Conditional Grant (Wage)	0	149,490
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>80,172</b>	<b>53,348</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoko P/S	Golo	Sector Conditional Grant (Non-Wage)	8,394	5,596
DURE P.S	Dure	Sector Conditional Grant (Non-Wage)	16,206	10,804

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LAMIN-NYIM P.S	Awee	Sector Conditional Grant (Non-Wage)	6,306	4,204
Latayi P/S	Ngekidi	Sector Conditional Grant (Non-Wage)	9,798	6,532
LATIGI P.S	Latigi	Sector Conditional Grant (Non-Wage)	8,646	5,664
POROGALI P.S	Latigi	Sector Conditional Grant (Non-Wage)	11,466	7,644
WANG OPOK P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	7,974	5,316
WILI WILI P.S	Golo	Sector Conditional Grant (Non-Wage)	11,382	7,588
<b>Sector : Health</b>			<b>32,602</b>	<b>145,274</b>
<b>Programme : Primary Healthcare</b>			<b>32,602</b>	<b>145,274</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>135,121</b>
Item : 211101 General Staff Salaries				
-	Golo Bolo HC II	Sector Conditional Grant (Wage) ...	0	135,121
-	Dure Laguti HC III	Sector Conditional Grant (Wage) ...	0	135,121
-	Dure Ogago HC II	Sector Conditional Grant (Wage) ...	0	135,121
-	Awee Oguta HC II	Sector Conditional Grant (Wage) ...	0	135,121
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,005</b>	<b>4,345</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	2,173
Transfer to Porogali Health Centre II	Awee Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	2,173
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>28,597</b>	<b>5,808</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Latigi Latigi Health Centre Two	Sector Development Grant	17,270	0
Building Construction - Construction Expenses-213	Latigi Retention payment	Sector Development - Grant	11,327	5,808
<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				



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<b>Output : Borehole drilling and rehabilitation</b>			<b>21,859</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	Golo	Sector Development	21,859	0
Construction Works-405	AMOKO	Grant		
<b>LCIII : Laguti</b>			<b>280,482</b>	<b>541,885</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	Sector Conditional	8,258	4,265
	Laguti sub county extension office	Grant (Non-Wage)		
<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	Sector Development -	5,934	3,600
	Ojuta village	Grant		
<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	District	14,640	0
	Gotanyara stream	Discretionary Development Equalization Grant		
<b>Sector : Education</b>			<b>157,164</b>	<b>357,421</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,434</b>	<b>212,130</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>169,174</b>
Item : 211101 General Staff Salaries				
-	Paibwor	Sector Conditional	0	169,174
	Amilobo P/S	Grant (Wage)		
-	Pakeyo	Sector Conditional	0	169,174
	Atanga P/S	Grant (Wage)		
-	Lapyem	Sector Conditional	0	169,174
	Laguti P/S	Grant (Wage)		

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-	Lapyem Lajeng P/S	Sector Conditional Grant (Wage)	,,,,,	0	169,174
-	Pakeyo Larego P/S	Sector Conditional Grant (Wage)	,,,,,	0	169,174
-	Lapyem Tumalyec P/S	Sector Conditional Grant (Wage)	,,,,,	0	169,174
-	Pakeyo Wipolo P/S	Sector Conditional Grant (Wage)	,,,,,	0	169,174
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>64,434</b>	<b>42,956</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMILOBO P.S	Paibwor	Sector Conditional Grant (Non-Wage)		8,262	5,508
ATANGA P.S	Pakeyo	Sector Conditional Grant (Non-Wage)		11,478	7,652
LAGUTI P.S	Lapyem	Sector Conditional Grant (Non-Wage)		11,622	7,748
LAJENG P.S	Lapyem	Sector Conditional Grant (Non-Wage)		10,194	6,796
LAREGO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)		10,182	6,788
TUMALYEC P.S	Lapyem	Sector Conditional Grant (Non-Wage)		7,662	5,108
WIPOLO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)		5,034	3,356
<b>Programme : Secondary Education</b>				<b>92,730</b>	<b>145,291</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>83,471</b>
Item : 211101 General Staff Salaries					
-	Paibwor Lagwai Seed S.S	Sector Conditional Grant (Wage)		0	83,471
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>92,730</b>	<b>61,820</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LAGWAI SEED S.S	Paibwor	Sector Conditional Grant (Non-Wage)		92,730	61,820
<b>Sector : Health</b>				<b>53,705</b>	<b>159,353</b>
<b>Programme : Primary Healthcare</b>				<b>53,705</b>	<b>159,353</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>0</b>	<b>127,756</b>
Item : 211101 General Staff Salaries					
-	Pakeyo Alim HC II	Sector Conditional Grant (Wage)	...	0	127,756

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-	Paibwor LAWIRE HEALTH CENTRE II	Sector Conditional Grant (Wage)	,,,	0	127,756
-	Pakeyo Pakeyo Health Centre II	Sector Conditional Grant (Wage)	,,,	0	127,756
-	Lapyem Puranga HC III	Sector Conditional Grant (Wage)	,,,	0	127,756
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,705</b>	<b>9,291</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	2,173
Transfer to Laguti Health Centre III	Lapyem Health Centre III	Sector Conditional Grant (Non-Wage)		7,702	7,119
<b>Output : Standard Pit Latrine Construction (LLS.)</b>				<b>44,000</b>	<b>22,305</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	2,000
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>17,247</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>40,781</b>	<b>17,247</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>40,781</b>	<b>17,247</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Paibwor AMILOBO	Sector Development Grant	8215000-	18,922	17,247
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>2,109,430</b>
<b>Sector : Education</b>				<b>455,922</b>	<b>835,635</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>89,706</b>	<b>287,463</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>231,939</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Acholibur P/S	Sector Conditional Grant (Wage)	,,,,,,	0	231,939

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-	Missing Parish Acutumer P/S	Sector Conditional Grant (Wage)	0	231,939
-	Missing Parish Adoo P/S	Sector Conditional Grant (Wage)	0	231,939
-	Missing Parish Akelikongo P/S	Sector Conditional Grant (Wage)	0	231,939
-	Missing Parish Aswa Army B. P/S	Sector Conditional Grant (Wage)	0	231,939
-	Missing Parish Labworomor P/S	Sector Conditional Grant (Wage)	0	231,939
-	Missing Parish Okinga P/S	Sector Conditional Grant (Wage)	0	231,939
-	Missing Parish Oyengyeng P/S	Sector Conditional Grant (Wage)	0	231,939
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,706</b>	<b>55,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,198	10,132
Acholi Ranch P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,106	3,404
ACUTOMER P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,186	3,844
ADOO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366	8,244
AKELIKONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,142	5,428
ASWA BRIDGE ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,674	3,116
LABWOROMOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,366	4,244
OKINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,214	9,476
OYENG YENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,454	7,636
<b>Programme : Secondary Education</b>			<b>87,306</b>	<b>153,097</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>94,893</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Pajule College S.S	Sector Conditional Grant (Wage)	0	94,893
-	Missing Parish Rackoko Comprehensive S.S	Sector Conditional Grant (Wage)	0	94,893
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,306</b>	<b>58,204</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,356	10,904
RACKOKO COMPRESSIVE S	Missing Parish	Sector Conditional Grant (Non-Wage)	70,950	47,300
<b>Programme : Skills Development</b>			<b>278,910</b>	<b>395,076</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>209,135</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kilak Corner Technical Institute	Sector Conditional Grant (Wage)	0	209,135
-	Missing Parish Pajule Technical	Sector Conditional Grant (Wage)	0	209,135
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>278,910</b>	<b>185,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KILAKA CORNER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
PAJULE TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	81,729
<b>Sector : Health</b>			<b>0</b>	<b>1,273,795</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,273,795</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>1,273,795</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Acholibur HC III	Sector Conditional Grant (Wage)	0	1,273,795
-	Missing Parish Angagura HC III	Sector Conditional Grant (Wage)	0	1,273,795
-	Missing Parish Awere HC III	Sector Conditional Grant (Wage)	0	1,273,795
-	Missing Parish LATANYA HEALTH CENTRE III	Sector Conditional Grant (Wage)	0	1,273,795
-	Missing Parish Mary Immaculate Health Centre-	Sector Conditional Grant (Wage)	0	1,273,795
-	Missing Parish Paiula HC II	Sector Conditional Grant (Wage)	0	1,273,795
-	Missing Parish Pajule HC IV	Sector Conditional Grant (Wage)	0	1,273,795