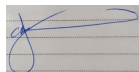

Vote:547 Pader District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 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: 18/08/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	592,000	222,847	38%
Discretionary Government Transfers	4,011,352	3,990,649	99%
Conditional Government Transfers	18,696,151	19,786,568	106%
Other Government Transfers	5,631,106	3,448,332	61%
External Financing	1,081,152	303,117	28%
Total Revenues shares	30,011,761	27,751,513	92%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,919,142	2,864,143	2,824,260	98%	97%	99%
Finance	299,103	256,998	256,998	86%	86%	100%
Statutory Bodies	742,034	594,472	588,002	80%	79%	99%
Production and Marketing	2,296,519	1,106,450	1,071,285	48%	47%	97%
Health	4,702,960	4,748,750	4,615,831	101%	98%	97%
Education	13,138,786	13,326,795	13,195,719	101%	100%	99%
Roads and Engineering	1,504,944	1,465,624	1,398,322	97%	93%	95%
Water	331,505	330,972	330,833	100%	100%	100%
Natural Resources	172,567	150,225	147,436	87%	85%	98%
Community Based Services	3,552,529	2,626,227	2,626,227	74%	74%	100%
Planning	209,048	150,596	150,596	72%	72%	100%
Internal Audit	59,584	49,696	49,613	83%	83%	100%
Trade, Industry and Local Development	83,041	80,564	72,645	97%	87%	90%
Grand Total	30,011,761	27,751,513	27,327,766	92%	91%	98%
<i>Wage</i>	<i>14,845,933</i>	<i>14,875,850</i>	<i>14,870,920</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>10,533,595</i>	<i>8,155,583</i>	<i>7,928,332</i>	<i>77%</i>	<i>75%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>3,551,081</i>	<i>4,416,963</i>	<i>4,233,501</i>	<i>124%</i>	<i>119%</i>	<i>96%</i>
<i>Donor Devt</i>	<i>1,081,152</i>	<i>303,117</i>	<i>303,013</i>	<i>28%</i>	<i>28%</i>	<i>100%</i>

Vote:547 Pader District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Pader District Local Government by the end of Q4 FY 2019/20 received cumulatively 92% of its annual budget. Of the funds received, Locally Raised Revenue had a cumulative receipt of 38%, this is because low revenue collection and enforcement at the District. External Financing had a cumulative receipt of only 28%, this low performance is because only UNICEF sent funds, and Other Government Transfers had a cumulative receipt of 61%, Discretionary Government transfers and Conditional Government Transfers had a cumulative receipt of 99% and 106% respectively. The over performance is due to supplementary budget under UGIFT and Sector Development Grant – Health. The cumulative expenditure was 98% of funds released. The unspent balance was due to COVID-19 that affected departmental activities and completion of capital works

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	592,000	222,847	38 %
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 %
2a.Discretionary Government Transfers	4,011,352	3,990,649	99 %
District Unconditional Grant (Non-Wage)	743,154	749,371	101 %
Urban Unconditional Grant (Non-Wage)	47,757	47,757	100 %
District Discretionary Development Equalization Grant	1,387,942	1,387,942	100 %
Urban Unconditional Grant (Wage)	52,826	52,697	100 %
District Unconditional Grant (Wage)	1,744,027	1,717,236	98 %
Urban Discretionary Development Equalization Grant	35,646	35,646	100 %
2b.Conditional Government Transfers	18,696,151	19,786,568	106 %
Sector Conditional Grant (Wage)	13,049,080	13,105,917	100 %
Sector Conditional Grant (Non-Wage)	2,738,403	2,906,273	106 %
Sector Development Grant	2,107,690	2,973,573	141 %
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	372,633	100 %

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Gratuity for Local Governments	406,458	406,458	100 %
2c. Other Government Transfers	5,631,106	3,448,332	61 %
Northern Uganda Social Action Fund (NUSAF)	2,500,000	2,384,879	95 %
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 %
3. External Financing	1,081,152	303,117	28 %
United Nations Children Fund (UNICEF)	1,019,152	303,117	30 %
United Nations Population Fund (UNPF)	42,000	0	0 %
Global Fund for HIV, TB & Malaria	20,000	0	0 %
Total Revenues shares	30,011,761	27,751,513	92 %

Cumulative Performance for Locally Raised Revenues

The cumulative performance of Locally Raised by the end of quarter four 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), the outbreak of COVID-19 also affected revenue collection

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers by the quarter four was 104% (Discretionary Government Transfers of 99%, Conditional Government Transfers of 106%) that is 23,777,217,000 received out of approved budget of 22,707,503,000

Cumulative Performance for Other Government Transfers

The District received a cumulative total of 3,448,332,000 out of total approved budget of 5,631,106,272. This is 61% receipt of the approved budget. The receipt was mainly NUSAF III funds

Cumulative Performance for External Financing

External cumulative performance by the end of quarter three is 28%, that is, Ugx. 303,117,000 received out of a total approved budget of 1,081,152,000. This is a poor performance, since only UNICEF has released funds and not budgeted.

Vote:547 Pader District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	161,814	415,920	257 %	40,453	69,667	172 %
District Production Services	2,134,706	655,365	31 %	533,676	236,641	44 %
Sub- Total	2,296,519	1,071,285	47 %	574,130	306,308	53 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,482,753	1,391,130	94 %	370,688	371,697	100 %
District Engineering Services	22,191	7,192	32 %	5,548	2,537	46 %
Sub- Total	1,504,944	1,398,322	93 %	376,236	374,234	99 %
Sector: Trade and Industry						
Commercial Services	83,041	72,645	87 %	20,760	33,195	160 %
Sub- Total	83,041	72,645	87 %	20,760	33,195	160 %
Sector: Education						
Pre-Primary and Primary Education	7,719,297	8,221,330	107 %	1,929,824	2,999,363	155 %
Secondary Education	3,434,952	3,534,852	103 %	858,738	1,657,736	193 %
Skills Development	977,690	871,431	89 %	244,423	349,276	143 %
Education & Sports Management and Inspection	938,014	539,077	57 %	234,503	259,668	111 %
Special Needs Education	68,832	29,029	42 %	17,208	22,837	133 %
Sub- Total	13,138,786	13,195,719	100 %	3,284,696	5,288,880	161 %
Sector: Health						
Primary Healthcare	4,702,960	4,615,831	98 %	1,175,740	2,056,560	175 %
Sub- Total	4,702,960	4,615,831	98 %	1,175,740	2,056,560	175 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	331,505	330,833	100 %	82,876	210,662	254 %
Natural Resources Management	172,567	147,436	85 %	43,142	63,533	147 %
Sub- Total	504,071	478,269	95 %	126,018	274,195	218 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,552,529	2,626,227	74 %	888,132	1,168,825	132 %
Sub- Total	3,552,529	2,626,227	74 %	888,132	1,168,825	132 %
Sector: Public Sector Management						
District and Urban Administration	2,919,142	2,832,260	97 %	729,786	669,063	92 %
Local Statutory Bodies	742,034	588,002	79 %	185,509	301,353	162 %
Local Government Planning Services	209,048	150,596	72 %	52,262	46,416	89 %
Sub- Total	3,870,224	3,570,858	92 %	967,556	1,016,832	105 %
Sector: Accountability						
Financial Management and Accountability(LG)	299,103	256,998	86 %	74,776	77,100	103 %
Internal Audit Services	59,584	49,613	83 %	14,896	14,158	95 %

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	<i>Sub- Total</i>	358,687	306,611	85 %	89,672	91,258	102 %
Grand Total		30,011,761	27,335,766	91 %	7,502,940	10,610,287	141 %

Vote:547 Pader District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,742,383	1,687,385	97%	622,993	391,680	63%
District Unconditional Grant (Non-Wage)	109,312	120,602	110%	27,328	0	0%
District Unconditional Grant (Wage)	453,647	453,647	100%	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	406,458	100%	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	235,784	96%	248,858	70,548	28%
Multi-Sectoral Transfers to LLGs_Wage	52,826	52,697	100%	13,207	13,077	99%
Pension for Local Governments	372,805	372,633	100%	93,201	93,029	100%
Development Revenues	1,176,759	1,176,758	100%	294,190	0	0%
District Discretionary Development Equalization Grant	301,870	301,831	100%	75,467	0	0%
Multi-Sectoral Transfers to LLGs_Gou	874,889	874,928	100%	218,722	0	0%
Total Revenues shares	2,919,142	2,864,143	98%	917,183	391,680	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	506,473	506,344	100%	126,618	163,237	129%
Non Wage	1,235,910	1,150,602	93%	308,977	352,484	114%
Development Expenditure						
Domestic Development	1,176,759	1,175,314	100%	294,190	153,342	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,919,142	2,832,260	97%	729,786	669,063	92%
C: Unspent Balances						

Vote:547 Pader District**Quarter4**

Recurrent Balances	30,439	2%	
Wage	0		
Non Wage	30,439		
Development Balances	1,444	0%	
Domestic Development	1,444		
External Financing	0		
Total Unspent	31,883	1%	

Summary of Workplan Revenues and Expenditure by Source

Administration department by the end of quarter four FY 2019/20 received a cumulative total of 98% of its annual budget and 43% of its quarterly budget. Locally raised revenue had a poor performance (44%) because of low local revenue collection and enforcement. The department spent cumulatively 97% of the budget and 92% of the budget for the quarter.

Reasons for unspent balances on the bank account

Covid-19 affected implementation of activities

Highlights of physical performance by end of the quarter

Payment of staff salaries, payment of monthly pension and gratuity, facilitation to office of Internal Auditor General to sort vote issues, submission of wage, pension and gratuity estimates for FY 2020/21, facilitation for court hearing and mediation, purchase of motor vehicle tyres (UEA 687Q), payment of utility bills made, transfer of funds to LLGs, facilitation for printing of payroll and payslips, facilitation for submission of pension files for correction of dates of Birth at MoPS

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	289,103	246,998	85%	72,276	53,940	75%
District Unconditional Grant (Non-Wage)	75,651	75,652	100%	18,913	14,892	79%
District Unconditional Grant (Wage)	156,192	156,192	100%	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%
Development Revenues	10,000	10,000	100%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	299,103	256,998	86%	74,776	53,940	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,192	156,192	100%	39,048	52,209	134%
Non Wage	132,911	90,805	68%	33,228	14,891	45%
Development Expenditure						
Domestic Development	10,000	10,000	100%	2,500	10,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	299,103	256,998	86%	74,776	77,100	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:547 Pader District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Finance department by the end of Q4 FY 2019/20 had a cumulative receipt of 86% of the annual budget. The department received 72% of its quarterly budget. The department however spent 86% cumulatively by the end of Q4 and 103% of its quarterly release. The over expenditure on wage was due to payment of salary arrears and over expenditure 400% by Q4 was due to payment made lump sum in quarter four.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Production and submission of nine month final account, ,Submission of details of staffs under E-Registration for correction to MOFPED, Follow up of supplementary Budget upload for the seeds School and set up of of the youth group to MOFPED, payment of transport allowance to support staff, generator for IFMS maintained and serviced, fuel for operation of generator and power time purchased, Stationery procured, Staff Salaries paid, Computers for IFMS procured

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	742,034	594,472	80%	185,509	196,703	106%
District Unconditional Grant (Non-Wage)	329,703	329,702	100%	82,426	141,546	172%
District Unconditional Grant (Wage)	220,628	220,628	100%	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%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	742,034	594,472	80%	185,509	196,703	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,628	220,628	100%	55,157	104,437	189%
Non Wage	521,406	367,373	70%	130,352	196,916	151%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	742,034	588,002	79%	185,509	301,353	162%
C: Unspent Balances						
Recurrent Balances						
		6,470	1%			
Wage		0				
Non Wage		6,470				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,470	1%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies department by the end of quarter four FY 2019/20 had a cumulative receipt of 80% of the annual budget, the department received 106% of quarterly budget. The department spent cumulatively 79% of the budget and 162% of the budget for the quarter. The local revenue received was only 31%, the affected payment council activities. The over expenditure on wage (189%) was payment of arrears.

Reasons for unspent balances on the bank account

Due to effects of COVID-19, the operation of department was affected

Highlights of physical performance by end of the quarter

Council meeting for approval of district budget and work plan, budget scrutiny conducted, contracts committee paid, Evaluation committee sittings paid, adverts for selective bidding and open bidding paid, DEC monitoring facilitated, the District Chairman facilitated for; commemoration of International Human Rights day celebration in Omoro, provision of feedback to sub counties on mediation of land matters, Launch of Book "The Hidden Heroes" in Kampala, facilitation by Chairperson PAC to attend Parliamentary PAC in Gulu, approval of 5 land applications by LG land Board

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,156,035	965,966	45%	539,009	149,091	28%
District Unconditional Grant (Non-Wage)	2,660	3,816	143%	665	0	0%
District Unconditional Grant (Wage)	237,120	210,329	89%	59,280	32,489	55%
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	0	0%
Sector Conditional Grant (Non-Wage)	195,086	195,086	100%	48,772	48,772	100%
Sector Conditional Grant (Wage)	289,567	285,005	98%	72,392	67,830	94%
Development Revenues	140,484	140,484	100%	35,121	0	0%
District Discretionary Development Equalization Grant	20,640	20,640	100%	5,160	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	119,844	119,844	100%	29,961	0	0%
Total Revenues shares	2,296,519	1,106,450	48%	574,130	149,091	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	526,687	491,080	93%	131,672	192,381	146%
Non Wage	1,629,348	470,632	29%	407,337	113,759	28%
Development Expenditure						
Domestic Development	140,484	109,574	78%	35,121	168	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,296,519	1,071,285	47%	574,130	306,308	53%
C: Unspent Balances						
Recurrent Balances		4,255	0%			

Vote:547 Pader District**Quarter4**

Wage	4,255		
Non Wage	0		
Development Balances	30,910	22%	
Domestic Development	30,910		
External Financing	0		
Total Unspent	35,165	3%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department by the end of quarter four FY 2019/20 cumulatively received 48% of the annual budget. The department received only 26% % of quarterly budget. The low revenue performance is mainly because of non-receipt of funds under PRELNOR. The department spent cumulatively 47% of the budget and 53% of the budget for the quarter.

Reasons for unspent balances on the bank account

Wage for position to be filled and payment of projects affected by COVID-19

Highlights of physical performance by end of the quarter

Wage for 23 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 12 sub counties; Animal diseases investigated in 6 sub counties; 94 h/c treated against tick borne diseases in 12 sub counties, 391 goats de wormed in 12 sub counties; 246 h/c treated against tryps; 3 h/c treated against mange; 100 traps treated with glossinaex in district hqrs; six volunteers facilitated with stationery and allowances; four herdsman trained in trap deployment and management in Aswa ranch, 124 h/c sprayed with residual acaricide in Puranga, Pader, Awere sub counties; 12 demonstrations set and running in 12 sub counties; data collection done in 12 sub cties; sub county stakeholder monitoring done in 12 sub counties; 1 field day held in Awere sub ctty; 15 sub ctty motorcycles repaired/maintained; field visits and farmer advisory services done in 12 sub counties; production data collected in 12 sub counties; farmers trained in various agronomic practices; 3,000 doses of rabies vaccine collected from MAAIF; 1,983 dogs and cats vaccinated against rabies in 12 sub cties; 12,769 birds vaccinated against NCD in 3 sub cties; 600 birds vaccinated against Gumboro in Pader t.c.; 246 h/cattle treated against trypanosomiasis in 4 sub counties; 391 goats treated against worm infestations in 3 sub cties; 224 Fish farmers trained in cage fish farming in Pader sub ctty; 60 farmers trained in pond siting and management in Pader t.c, Ogom and Laguti sub cties; fishery laws enforced in 3 major markets; valley dam excavated/cleaned in Pader sub ctty; fish data collected from 12 LLGs; technical backstopping offered to 2 fish farmers in Ogom and Pader t. council

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,211,832	4,059,628	96%	1,052,958	1,121,016	106%
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	381,535	179%	53,416	220,113	412%
Sector Conditional Grant (Wage)	3,689,092	3,667,722	99%	922,273	900,903	98%
Development Revenues	491,128	689,122	140%	122,782	411,676	335%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	0	0%
External Financing	362,299	217,363	60%	90,575	68,746	76%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	53,829	396,759	737%	13,457	342,930	2548%
Total Revenues shares	4,702,960	4,748,750	101%	1,175,740	1,532,692	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,689,092	3,667,047	99%	922,273	1,429,222	155%
Non Wage	522,740	279,779	54%	130,685	125,874	96%
Development Expenditure						
Domestic Development	128,829	451,645	351%	32,207	407,617	1,266%
External Financing	362,299	217,359	60%	90,575	93,847	104%
Total Expenditure	4,702,960	4,615,831	98%	1,175,740	2,056,560	175%
C: Unspent Balances						
Recurrent Balances		112,802	3%			
Wage		674				
Non Wage		112,128				

Vote:547 Pader District**Quarter4**

Development Balances	20,117	3%	
Domestic Development	20,114		
External Financing	3		
Total Unspent	132,919	3%	

Summary of Workplan Revenues and Expenditure by Source

Health Department by the end Quarter Four had a cumulative receipt of 101% of its annual budget. The department had a quarterly out turn of 130%. The department had over performance during fourth quarter due to supplementary of Covid-19 and UGIFT. The department had a cumulative expenditure of 98% and quarterly expenditure 175%.

Reasons for unspent balances on the bank account

Activities were interfered with COVID 19 outbreak and the fund couldn't be spend due to presidential directive. The negative balance is due to supplementary budget for COVID-19 and upgrade of HC II to HC III

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, payment for extension of power from the generator to health block, construction of septic tank, Payment of retention for fencing of Kilak Health Cneter III, retention for construction of Latrine block at Latigi HC II, Payment for the upgrade of Lapul Ocwida HC II- HC III, Construction of Incinerator at Pader HC III, Payment of 2 stance at Amilobo, Pakeyo HC II, Payment of 4 stance drainble latrine at Ogom HC III, Payment of COVID 19 activities

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,394,242	11,459,078	101%	2,848,561	2,960,675	104%
District Unconditional Grant (Non-Wage)	4,434	4,434	100%	1,108	1,108	100%
District Unconditional Grant (Wage)	65,429	65,429	100%	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	2,217,297	100%	554,324	739,099	133%
Sector Conditional Grant (Wage)	9,070,421	9,153,190	101%	2,267,605	2,204,110	97%
Development Revenues	1,744,543	1,867,718	107%	436,136	566,103	130%
District Discretionary Development Equalization Grant	55,000	55,000	100%	13,750	0	0%
External Financing	485,533	85,755	18%	121,383	43,151	36%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,204,010	1,726,963	143%	301,003	522,953	174%
Total Revenues shares	13,138,786	13,326,795	101%	3,284,696	3,526,778	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,135,850	9,218,619	101%	2,283,963	3,340,113	146%
Non Wage	2,258,392	2,240,459	99%	564,598	798,545	141%
Development Expenditure						
Domestic Development	1,259,010	1,650,987	131%	314,753	1,107,172	352%
External Financing	485,533	85,654	18%	121,383	43,050	35%
Total Expenditure	13,138,786	13,195,719	100%	3,284,696	5,288,880	161%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:547 Pader District**Quarter4**

Non Wage	0		
Development Balances	131,077	7%	
Domestic Development	130,976		
External Financing	101		
Total Unspent	131,077	1%	

Summary of Workplan Revenues and Expenditure by Source

Education Department by the end Quarter Four had a cumulative receipt of 101% of its annual budget. The department had a quarterly out turn of 107%. The department had over performance during fourth quarter due to supplementary under UGIFT. The department by the end of fourth quarter had a cumulative expenditure of 100% and 161% of its quarterly budget. The over expenditure from wage (146%) was payment of arrears and 352% expenditure on domestic development was payment for construction of Ogom Seed S.S which was made lump sum in Q4.

Reasons for unspent balances on the bank account

Funds for payment of construction of Ogom Seed Secondary which wasn't completed in time

Highlights of physical performance by end of the quarter

Transfer of capitation grants to schools and Institution Payment of service provider for Latrine constructed at Opolacen and Pader Kilak Primary school. Ogom Seed SS and supplies of desks at Laminwida and Acholibur primary school Training of SMC,PTA and Headteachers on their roles and responsibilities in management of COVID -19 , training of Headteachers Deputy Headteachers, Senior man,and woman teachers on their roles and responsibilities

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	978,302	938,982	96%	244,576	36,796	15%
District Unconditional Grant (Non-Wage)	2,660	2,660	100%	665	665	100%
District Unconditional Grant (Wage)	144,522	144,522	100%	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	0	0%
Development Revenues	526,642	526,642	100%	131,661	0	0%
District Discretionary Development Equalization Grant	14,640	14,640	100%	3,660	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,504,944	1,465,624	97%	376,236	36,796	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,522	144,522	100%	36,131	49,272	136%
Non Wage	833,780	727,158	87%	208,445	162,277	78%
Development Expenditure						
Domestic Development	526,642	526,642	100%	131,661	162,685	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,504,944	1,398,322	93%	376,236	374,234	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		67,302				
Development Balances						
Domestic Development		0				

Vote:547 Pader District**Quarter4**

External Financing	0		
Total Unspent	67,303	5%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering received cumulatively 97% of its total annual budget and 10% of its quarterly budget. Non-wage recurrent cumulative receipt was 96%, this is because LRR was only received in Q1 (35%) and URF released only 98% of the planned revenue. Wage performance was 100% and development revenue as well had a cumulative receipt of 100%. All the other were fully exhausted by the end of Q4 apart from Non-wage due delay in processing LPO.

Reasons for unspent balances on the bank account

Incomplete process of LPO;

Highlights of physical performance by end of the quarter

Routine Road maintenance was done for April only, due to budget cut from URF; Rehabilitation of Angagura-Aruu falls Road 100% complete; Moro Adet Rd 100%complete; Lapul-Atanga 77% Complete.

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,698	68,165	99%	17,175	16,756	98%
District Unconditional Grant (Non-Wage)	1,774	1,774	100%	443	507	114%
District Unconditional Grant (Wage)	24,800	24,800	100%	6,200	6,200	100%
Locally Raised Revenues	1,928	1,395	72%	482	0	0%
Sector Conditional Grant (Non-Wage)	40,197	40,197	100%	10,049	10,049	100%
Development Revenues	262,807	262,807	100%	65,702	0	0%
District Discretionary Development Equalization Grant	25,000	25,001	100%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	218,005	218,005	100%	54,501	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	331,505	330,972	100%	82,876	16,756	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,800	24,800	100%	6,200	12,451	201%
Non Wage	43,898	43,226	98%	10,975	14,899	136%
Development Expenditure						
Domestic Development	262,807	262,807	100%	65,702	183,313	279%
External Financing	0	0	0%	0	0	0%
Total Expenditure	331,505	330,833	100%	82,876	210,662	254%
C: Unspent Balances						
Recurrent Balances						
		140	0%			
Wage		0				
Non Wage		139				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:547 Pader District**Quarter4**

External Financing	0		
Total Unspent	140	0%	

Summary of Workplan Revenues and Expenditure by Source

Water department received cumulatively 99% of its annual non-wage recurrent budget, 100% of its development revenue and 100% of its planned wage. The department in Q4 spent 201% of its wage, 136% of its non-wage grants and 279% of its development grants. The over performance on wage and development grants is due to payment of arrears and payment of all completed projects.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

payment of boreholes drilled in ten sites (amoko, lutyek, paitino, paule public p/s, paitino in lapul, otawak, kampala, alokolum, alelikongo and ogom p/s) Payment of salary for staff, office operation, sensitisation 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, WUC training, commissioning of water facilities, boreholes drilling, payment of latrine construction constructed at district headquarter, follow up of the triggered villages.

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,567	135,225	86%	39,392	34,161	87%
District Unconditional Grant (Non-Wage)	11,547	11,547	100%	2,887	5,774	200%
District Unconditional Grant (Wage)	108,201	108,201	100%	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	5,349	100%	1,337	1,337	100%
Development Revenues	15,000	15,000	100%	3,750	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	172,567	150,225	87%	43,142	34,161	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,201	108,201	100%	27,050	38,498	142%
Non Wage	49,366	24,235	49%	12,341	13,035	106%
Development Expenditure						
Domestic Development	15,000	15,000	100%	3,750	12,000	320%
External Financing	0	0	0%	0	0	0%
Total Expenditure	172,567	147,436	85%	43,142	63,533	147%
C: Unspent Balances						
Recurrent Balances		2,788	2%			
Wage		0				
Non Wage		2,789				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:547 Pader District**Quarter4**

Total Unspent	2,788	2%	
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Summary of Workplan Revenues and Expenditure by Source

Natural Resources department by the end of Q4 received a cumulative total 86% of its non-wage recurrent revenue and 100% of its development grant. The underperformance of non-wage is due low receipt of LRR which only received in Q1. The cumulative expenditure by end of Q4 is 85% and 147% expenditure in Q4 alone.

Reasons for unspent balances on the bank account

COVID-19 affected operation of the department and insufficient LRR to pay for compound cleaning

Highlights of physical performance by end of the quarter

8 staff salaries paid (4 male and 4 female), conducted community sensitization on the importance physical Planning and forestry, assessed wetlands degradation in the District, supported tree planting at the District Headquarters and Villages by supplying Area LC I Chairperson with assorted tree seedlings, held District Physical Planning Committee and report submitted to line Ministry , monitored environmental protection compliance on Angagura - Aruu Falls, conducted environmental screening of development projects.

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,346,209	2,621,227	78%	836,552	1,135,442	136%
District Unconditional Grant (Non-Wage)	4,434	4,434	100%	1,108	1,108	100%
District Unconditional Grant (Wage)	175,865	175,865	100%	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	2,387,942	77%	775,000	1,078,178	139%
Sector Conditional Grant (Non-Wage)	48,759	48,759	100%	12,190	12,190	100%
Development Revenues	206,320	5,000	2%	51,580	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
External Financing	201,320	0	0%	50,330	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,552,529	2,626,227	74%	888,132	1,135,442	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,865	175,865	100%	43,966	77,210	176%
Non Wage	3,170,344	2,445,362	77%	792,586	1,091,476	138%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	139	11%
External Financing	201,320	0	0%	50,330	0	0%
Total Expenditure	3,552,529	2,626,227	74%	888,132	1,168,825	132%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:547 Pader District**Quarter4**

Non Wage	1		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received 74% of its annual budget and 128% of its quarterly budget. The cumulative receipt under LRR and Other Transfers from Central Government was only 48% and 77% respectively, this is because LRR was received in Q1 alone and only 1% receipt under YLP. The department spent all the funds expended during the Financial Year.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

During the quarter, In a bid to empower the poor household identified from the different communities in the water shade, the following were funded from the time of initiation of the program in Pader • Water project 01 42,717,110 • Fisheries 02 84,000,000 • Forestry 13 483,422,994 • Roads 27 2,257,567,256 • Agriculture 154 2,610,640,500 Total number of beneficiaries : 3611 male and 4711 female, total 8322 2 PWD groups funded and one youth group was funded with support from OPM

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,962	133,510	83%	39,991	30,527	76%
District Unconditional Grant (Non-Wage)	48,107	48,107	100%	12,027	12,027	100%
District Unconditional Grant (Wage)	74,000	74,000	100%	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%
Development Revenues	49,085	17,085	35%	12,271	0	0%
District Discretionary Development Equalization Grant	17,085	17,085	100%	4,271	0	0%
External Financing	32,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	209,048	150,596	72%	52,262	30,527	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,000	74,000	100%	18,500	32,852	178%
Non Wage	85,962	59,511	69%	21,491	13,145	61%
Development Expenditure						
Domestic Development	17,085	17,085	100%	4,271	419	10%
External Financing	32,000	0	0%	8,000	0	0%
Total Expenditure	209,048	150,596	72%	52,262	46,416	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:547 Pader District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Planning Department received 72% of its annual budget and 58% of its quarterly budget by the end of quarter four. The under performance is due low receipt under LRR (40%) and 0% under External Financing. The department had a cumulative expenditure of 72% and quarterly expenditure of 89%

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Planning Unit paid 4 staff salary, facilitated data collection for the District Population Action Plan,, facilitated backstopping to use of the planning tools, facilitated submission of Performance contract to MoFPED, facilitated technical support to LLGs in preparation of Final Budget Estimates, facilitated project Appraisal for DDEG projects, procured fuel to support dissemination of Population Data to LLGs , and supported DDEG monitoring by the DEC members.

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,584	44,696	82%	13,646	9,900	73%
District Unconditional Grant (Non-Wage)	9,200	9,200	100%	2,300	2,300	100%
District Unconditional Grant (Wage)	30,400	30,400	100%	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%
Development Revenues	5,000	5,000	100%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	59,584	49,696	83%	14,896	9,900	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,400	30,400	100%	7,600	11,669	154%
Non Wage	24,184	14,231	59%	6,046	2,489	41%
Development Expenditure						
Domestic Development	5,000	4,982	100%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,584	49,613	83%	14,896	14,158	95%
C: Unspent Balances						
Recurrent Balances		65	0%			
Wage		0				
Non Wage		65				
Development Balances		18	0%			
Domestic Development		18				
External Financing		0				
Total Unspent		82	0%			

Vote:547 Pader District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Internal Audit Department had a cumulative receipt of 83% of its annual budget and 66% of its quarterly budget. The department received only 34% of LRR due low revenue collection at the District. The total cumulative expenditure by Q4 is 83% and quarter four expenditure only is 95%.

Reasons for unspent balances on the bank account

No unspent balance on the account

Highlights of physical performance by end of the quarter

All Sub Counties audited (11 and 1 Town Council), 4th quarter internal audit report submitted to the MOFPED, purchase of 2 motorcycle tyres done, purchase of cleaning detergents for office use, payment of 3 staff salary , conducted special audit in Acholpii Army Primary School, monitoring rehabilitation of Ogonyo-Odum road done , audit of Pajule HC IV conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,577	76,100	97%	19,644	18,262	93%
District Unconditional Grant (Non-Wage)	1,774	1,773	100%	443	443	100%
District Unconditional Grant (Wage)	53,223	53,223	100%	13,306	13,306	100%
Locally Raised Revenues	5,530	3,053	55%	1,383	0	0%
Sector Conditional Grant (Non-Wage)	18,051	18,051	100%	4,513	4,513	100%
Development Revenues	4,464	4,464	100%	1,116	0	0%
District Discretionary Development Equalization Grant	4,464	4,464	100%	1,116	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	83,041	80,564	97%	20,760	18,262	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,223	53,223	100%	13,306	28,241	212%
Non Wage	25,355	14,958	59%	6,339	4,955	78%
Development Expenditure						
Domestic Development	4,464	4,464	100%	1,116	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	83,041	72,645	87%	20,760	33,195	160%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,919				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,919	10%			

Vote:547 Pader District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and Local Economic Development Department received a cumulative of 97% of its annual budget and 88% of its quarterly budget. The department received 55% of LRR due to low revenue collection at the District. The department had a cumulative expenditure of 87% and a quarterly expenditure of 160%. The over performance is due payment of salary arrears by end of Q4.

Reasons for unspent balances on the bank account

COVID-19 affected implementation of activities

Highlights of physical performance by end of the quarter

Dissemination of Marketing information to framers and Business Community done, audit of 3 Cooperative societies of Awere, Lapul and Pajule conducted, conducted training of Business leaders on entrepreneurship skills in Pader TC, Identification of tourism potential done, monitoring of Agro-Business farmer's in the District.

Vote:547 Pader District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff 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 general staff salaries, payment of pension and gratuity, facilitation for CAO's (follow up on CAO's appointment letter, submission of wage, pension and gratuity estimates for FY 2020/21, submission of court documents and setting dates for hearing, mediation session with Kal Bros Co Lawyer among others), guard and security services paid, office stationery purchased, tyres purchased, utility bills paid		Staff salaries and wages paid, operational activities conducted and domestic areas settled	Payment of general staff salaries, payment of pension and gratuity, facilitation for CAO's (follow up on CAO's appointment letter, submission of wage, pension and gratuity estimates for FY 2020/21, submission of court documents and setting dates for hearing, mediation session with Kal Bros Co Lawyer), guard and security services paid, office stationery purchased, tyres purchased, utility bills paid
211101 General Staff Salaries	453,647	453,647	100 %		150,160
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		11
213001 Medical expenses (To employees)	4,000	4,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	2,704	2,704	100 %		2,704
221001 Advertising and Public Relations	1,000	1,000	100 %		583
221005 Hire of Venue (chairs, projector, etc)	10,000	10,000	100 %		2,503
221007 Books, Periodicals & Newspapers	931	233	25 %		233
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221009 Welfare and Entertainment	2,400	2,400	100 %		600
221011 Printing, Stationery, Photocopying and Binding	4,170	2,344	56 %		500

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221012 Small Office Equipment	2,001	1,000	50 %	0
221017 Subscriptions	3,500	595	17 %	125
222001 Telecommunications	1,000	857	86 %	250
223004 Guard and Security services	4,800	2,773	58 %	1,453
223005 Electricity	4,000	4,000	100 %	1,584
223006 Water	4,000	4,000	100 %	1,000
224004 Cleaning and Sanitation	2,000	2,000	100 %	500
227001 Travel inland	24,883	11,724	47 %	1,963
227002 Travel abroad	5,123	3,634	71 %	1,292
227004 Fuel, Lubricants and Oils	28,000	18,554	66 %	2,887
228001 Maintenance - Civil	1,200	1,200	100 %	300
228002 Maintenance - Vehicles	12,000	14,990	125 %	6,175
282102 Fines and Penalties/ Court wards	10,000	2,500	25 %	0
321608 General Public Service Pension arrears (Budgeting)	1,912	1,912	100 %	1,912
Wage Rect:	453,647	453,647	100 %	150,160
Non Wage Rect:	134,625	95,170	71 %	28,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	588,272	548,817	93 %	178,235
Reasons for over/under performance: Inadequate funds for operation of other sectors within the department				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(33%) staffing gap filled by 33%	(57%) LG establish posts filled	()	(57%)LG establish posts filled
%age of staff appraised	(90%) Staffs' appraisal done,staffs on probation confirmed.	(95%) Staff appraised both at higher Local Govt and LLG level including all schools and health facilities	()	(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%) Salaries of all staffs paid by the 28 day of the month.	()	(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%) Pensioners verified and paid	()	(100%)Pensioners verified and paid
Non Standard Outputs:	Payroll printing supported	Payroll printed and displayed, payslips printed and distributed, the HRO facilitated for submission of Pension files for correction of date of birth at MoPS, Induction training conducted	Payroll printing supported	Payroll printed and displayed, payslips printed and distributed, the HRO facilitated for submission of Pension files for correction of date of birth at MoPS
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	374
221009 Welfare and Entertainment	3,000	750	25 %	0

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221011 Printing, Stationery, Photocopying and Binding	9,113	9,001	99 %	2,297
221012 Small Office Equipment	1,423	1,150	81 %	357
221020 IPPS Recurrent Costs	1,000	1,000	100 %	750
227001 Travel inland	5,000	1,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,537	14,151	69 %	3,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,537	14,151	69 %	3,777
Reasons for over/under performance: Inadequate to facilitate all activities				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(5) workshops for newly recruited staffs organized, identified beneficiaries mobilized. orientation on performance appraisal done	(0) Not implemented	()	(0)Not implemented
Availability and implementation of LG capacity building policy and plan	(1) Training needs assessments done, capacity building plan developed	(1) Training needs assessments done, capacity building plan developed	()	(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, Orientation of LLGs in Covid-19 Standard Operating Procedures	Capacity building plan developed, Support targeted staff to benefit from 9 months course	Orientation of LLGs in Covid-19 Standard Operating Procedures
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
221003 Staff Training	50,370	48,887	97 %	1,296
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,870	53,387	97 %	1,299
External Financing:	0	0	0 %	0
Total:	54,870	53,387	97 %	1,299
Reasons for over/under performance: None				
Output : 138104 Supervision of Sub County programme implementation				
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	Sub County monitored
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	21	25 %	21
227001 Travel inland	7,000	4,000	57 %	750
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,082	5,271	37 %	771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,082	5,271	37 %	771
Reasons for over/under performance:	Inadequate funds in the department Covid-19 affected implementation of activities			
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	Maintenance of District Website done
211103 Allowances (Incl. Casuals, Temporary)	2,000	837	42 %	0
221001 Advertising and Public Relations	1,600	1,600	100 %	400
221008 Computer supplies and Information Technology (IT)	412	412	100 %	123
221011 Printing, Stationery, Photocopying and Binding	800	462	58 %	0
227001 Travel inland	1,000	587	59 %	31
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,812	3,898	67 %	555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,812	3,898	67 %	555
Reasons for over/under performance:	Inadequate funds			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets, furniture and fittings carried out	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	Stationery purchased
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,337	33 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,087	36 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		520
228004 Maintenance – Other	1,312	665	51 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,312	4,589	45 %		520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,312	4,589	45 %		520
Reasons for over/under performance:	Inadequate funds				
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	Field assessment meeting done one LLG
221011 Printing, Stationery, Photocopying and Binding	2,000	959	48 %		10
227001 Travel inland	1,287	1,287	100 %		323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,287	2,246	68 %		332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,287	2,246	68 %		332
Reasons for over/under performance:	Inadequate funds				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted, asset inventory and register updated, LLGs and HLG assets secured, operation and maintenance plan produced and disseminated	(4) Quarterly monitoring visits conducted, asset inventory and register updated, LLGs and HLG assets secured, operation and maintenance plan produced and disseminated	()		(1)Quarterly monitoring visits conducted, asset inventory and register updated, LLGs and HLG assets secured, operation and maintenance plan produced and disseminated
No. of monitoring reports generated	(4) Quarterly reports on monitoring of assets, inventories and motor vehicles produced for both HLG and LLGs	(4) Quarterly reports on monitoring of assets, inventories and motor vehicles produced for both HLG and LLGs	()		(1)Quarterly reports on monitoring of assets, inventories and motor vehicles produced for both HLG and LLGs
Non Standard Outputs:	Security guards deployed at the District Headquarters to safe guard assets.	Security guard services paid		Security guards deployed at the District Headquarters to safe guard assets.	Security guard services paid
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	287	574	200 %		32
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,287	5,574	105 %		1,282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,287	5,574	105 %		1,282
Reasons for over/under performance: Inadequate funds to Board of Survey Committee to conduct comprehensive asset audit					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Pensions and gratuity paid				
Non Standard Outputs:	Pensions and gratuity paid	Pension and gratuity paid			Pension and gratuity paid
212105 Pension for Local Governments	372,805	372,805	100 %		126,925

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212107	Gratuity for Local Governments	406,458	406,032	100 %	122,345
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	779,263	778,837	100 %	249,270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	779,263	778,837	100 %	249,270

Reasons for over/under performance: Inadequate budget to pay all pension and gratuity claims

Output : 138111 Records Management Services

%age of staff trained in Records Management	(40%) staffs mentored on record management at the district H/Q and LLGs. Mentoring session with staff in different departments conducted.	(40) staffs mentored on record management at the district H/Q and LLGs. Mentoring session with staff in different departments conducted.	()	(0)Not implemented
Non Standard Outputs:	6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured	Computer IT equipment purchased, small office equipment (File folders) purchased, office stationery purchased	6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured	Computer IT equipment purchased, small office equipment (File folders) purchased, office stationery purchased
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	570
221011 Printing, Stationery, Photocopying and Binding	1,724	1,724	100 %	431
221012 Small Office Equipment	4,088	1,612	39 %	253
222003 Information and communications technology (ICT)	1,000	587	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,812	5,923	67 %	1,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,812	5,923	67 %	1,254

Reasons for over/under performance: Inadequate funds

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 tools printed	Data collection done, report compiled and disseminated, field assessments and surveys done, findings compiled and disseminated	Data collection tools printed
221011 Printing, Stationery, Photocopying and Binding	1,025	841	82 %	456

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222003	Information and communications technology (ICT)	2,500	962	38 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,525	1,803	51 %	456
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,525	1,803	51 %	456
Reasons for over/under performance:		Inadequate funds			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Works, services and supplies advertised, contract documents produced	Adverts published and procurement of small office equipment	Works, services and supplies advertised, contract documents produced	Adverts published
221001	Advertising and Public Relations	4,525	2,400	53 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,525	2,400	53 %	340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,525	2,400	53 %	340
Reasons for over/under performance:		Inadequate funds			
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) Not planned		(0)	(0)Not planned
No. of existing administrative buildings rehabilitated	(1) Teacher's Resource Centre rehabilitated	(0) Not planned		(0)	(0)Not planned
No. of solar panels purchased and installed	(0) Not planned	(0) Not planned		(0)	(0)Not planned
No. of administrative buildings constructed	(0) Not planned	(0) Not planned		(0)	(0)Not planned
No. of vehicles purchased	(0) Not planned	(0) Not planned		(0)	(0)Not planned
No. of motorcycles purchased	(0) Not planned	(0) Not planned		(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	247,000	100 %	152,043

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	247,000	247,000	100 %	152,043
External Financing:	0	0	0 %	0
Total:	247,000	247,000	100 %	152,043
Reasons for over/under performance: None				
<i>Total For Administration : Wage Rect:</i>	<i>453,647</i>	<i>453,647</i>	<i>100 %</i>	<i>150,160</i>
<i>Non-Wage Reccurent:</i>	<i>990,066</i>	<i>919,863</i>	<i>93 %</i>	<i>286,633</i>
<i>GoU Dev:</i>	<i>301,870</i>	<i>300,387</i>	<i>100 %</i>	<i>153,342</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,745,583</i>	<i>1,673,896</i>	<i>95.9 %</i>	<i>590,135</i>

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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	(30th-Apr-2020) Nine month Financial statement produced and submitted as at 30th Apr 2020,Salary Paid, Power units for electricity purchased.		(2020-04-01)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, 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, Utility bills paid, Stationery purchased		General staff salaries paid, LLGs mentored and supervised, bicycle allowance paid, utility bills paid	General staff salaries paid, LLGs mentored on LRDMS usage and supervised, bicycle allowance paid, utility bills paid. Travel inland paid
211101 General Staff Salaries	156,192	156,192	100 %		52,209
221008 Computer supplies and Information Technology (IT)	2,533	2,344	93 %		630
221011 Printing, Stationery, Photocopying and Binding	2,549	2,150	84 %		385
221012 Small Office Equipment	2,200	1,787	81 %		300
222001 Telecommunications	2,880	2,874	100 %		720
227001 Travel inland	28,046	12,262	44 %		1,631
Wage Rect:	156,192	156,192	100 %		52,209
Non Wage Rect:	38,207	21,417	56 %		3,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	194,399	177,609	91 %		55,875
Reasons for over/under performance:	.Limited funding to manned sub sector activities in the department .Luck of transport in the Department to facilitate supervision .Understaffing				
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	(45884750)LG service tax collection enforced and reported

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Value of Hotel Tax Collected	(12500000) Hotel tax collection enforced	(3125000) Hotel tax collection enforced	(3125000)Hotel tax collection enforced	(3125000)Hotel tax collection enforced
Value of Other Local Revenue Collections	(395961000) Revenues identified, registered and collection enforced	(345666) Revenues identified, registered and collection enforced	(98990276)Revenue s identified, registered and collection enforced	(98990276)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	Revenue enhancement plan Produced, Mentoring of LLGs on update of LRDMS is conducted , assessment of potential revenue sources done	Revenue enhancement plan Produced, monitoring and supervision of LLGs on revenue management conducted , assessment of potential revenue sources done	Update of Local Revenue data in the District main data base and S/Cs, Analysis of revenue performance for all S/Cs and District
221009 Welfare and Entertainment	493	461	93 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,082	108 %	125
227001 Travel inland	11,500	10,530	92 %	2,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,993	12,073	93 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,993	12,073	93 %	2,280
Reasons for over/under performance: Limited funding to support activities of the sector as relates to revenue mobilisation				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Annual work plans and budget approved	()	(2020-05-30)Annual work plans and budget approved	(2020-05-28)Annual work plans and budget approved
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) Draft budget presented to council	()	(2020-03-15)Draft budget presented to council	()Draft budget presented to council
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	588	59 %	125
227001 Travel inland	11,350	8,277	73 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,350	9,865	74 %	2,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,350	9,865	74 %	2,095
Reasons for over/under performance: Limited Funding in the sector				
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	Backstopping LLG on reporting template .Purchase of a Desktop Computer for IFMS Operation .Procurement of Scanner,Printer for the department
221008 Computer supplies and Information Technology (IT)	10,000	9,587	96 %	9,000
221009 Welfare and Entertainment	1,000	587	59 %	0
221011 Printing, Stationery, Photocopying and Binding	8,993	2,585	29 %	350
221012 Small Office Equipment	1,000	1,351	135 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,993	4,111	37 %	350
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	20,993	14,111	67 %	10,350
Reasons for over/under performance:	Limited Funding under staffing			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final account prepared and submitted	(08/31/2020) Final account prepared and submittedn/a	(2019-08-31)Final account prepared and submitted	(2020-08-31)Final account prepared and submitted
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	2,000	1,080	54 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	962	96 %	125
222003 Information and communications technology (ICT)	500	462	92 %	0
227001 Travel inland	6,993	4,424	63 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,493	6,929	66 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,493	6,929	66 %	1,000
Reasons for over/under performance:	None			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Purchase of power time, stationery for operation, fuel for generator and service and maintenance of generator done	Purchase of power time, stationery for operation, fuel for generator and service ,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 , maintenance of generator done,Purchase of Cartridge,Tonner and general repair of the Printers

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221011 Printing, Stationery, Photocopying and Binding	2,560	2,520	98 %	640
223005 Electricity	4,000	4,000	100 %	1,000
227001 Travel inland	5,640	5,691	101 %	1,410
227004 Fuel, Lubricants and Oils	16,000	14,000	88 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,111	90 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	27,111	90 %	5,500
Reasons for over/under performance: Limited funding as the IPF Budget under operation was put since the inception of IFMS in 2012.				
<i>Total For Finance : Wage Rect:</i>	<i>156,192</i>	<i>156,192</i>	<i>100 %</i>	<i>52,209</i>
<i>Non-Wage Reccurent:</i>	<i>116,037</i>	<i>90,805</i>	<i>78 %</i>	<i>14,891</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>282,229</i>	<i>256,998</i>	<i>91.1 %</i>	<i>77,100</i>

Vote:547 Pader District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of council emoluments made,Wages and salaries paid to staff, Council allowances paid administrative expenses met,ex-gratia to LCs paid, operation of speakers office facilitated,Bicycle allowance paid to staff,stationery procured,council regalia procured.	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, stationary procured, Bicycle allowance paid.		Payment of council emoluments made,Wages and salaries paid to staff, Council allowances paid administrative expenses met,ex-gratia to LCs paid, operation of speakers office facilitated,Bicycle allowance paid to staff,stationery procured,council regalia procured.	Payment of council emoluments 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
211101 General Staff Salaries	220,628	220,628	100 %		104,437
211103 Allowances (Incl. Casuals, Temporary)	250,284	249,759	100 %		167,908
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	2,402	51 %		319
221011 Printing, Stationery, Photocopying and Binding	5,000	1,587	32 %		0
221012 Small Office Equipment	2,000	2,000	100 %		500
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	220,628	100 %		104,437
Non Wage Rect:	274,751	260,438	95 %		168,727
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	495,379	481,066	97 %		273,164
Reasons for over/under performance:	Low local revenue collection for payment of council emoluments. Low amount of funds allocated from local revenue to the administration of council. This affected the level of performance of the department.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Works to be undertaken by the district advertised, contractors selected through bidding process, evaluation committee appointed, contract committee meetings conducted, goods and services procured, conduct meetings. submission of quarterly reports to PPDA	Payment of sitting allowance to members of Contracts Committee, Advertisements of contracts, preparation of bid documents for open bidding and selective bidding, payment of transport allowance to office support staff, and evaluation committee		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
221001 Advertising and Public Relations	4,000	4,000	100 %		1,050
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	4,000	100 %		1,097
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,400	9,574	92 %		2,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,400	9,574	92 %		2,147
Reasons for over/under performance: . Low revenue collection in the district affected funds disbursement in the district and it affected activity implementation.					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	LG staff wages paid, recruitment, promotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.	Facilitation to submit letters and Quarter 1 report for DSC to different Line Ministries in Kampala, Facilitation to submit responses to Public Service Commission, facilitation to pick relevant copies of guidelines and forms from Public Service Commission to the District Service Commission		LG staff wages paid, recruitment, promotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.	Facilitation to submit letters and Quarter 1 report for DSC to different Line Ministries in Kampala, Facilitation to submit responses to Public Service Commission, facilitation to pick relevant copies of guidelines and forms from Public Service Commission to the District Service Commission
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		3,530
224004 Cleaning and Sanitation	1,631	1,631	100 %		417
227001 Travel inland	16,000	14,264	89 %		6,036

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Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,631	24,895	93 %	10,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,631	24,895	93 %	10,483
Reasons for over/under performance:	Local revenue allocated to the department is not even realized.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() Land application forms reviewed and approved	(9) Land application forms reviewed and approved	()	(5)Land application forms reviewed and approved
No. of Land board meetings	() Quarterly meetings held at District Headquarters	(2) Quarterly meeting held at District Headquarters	()	(1)Quarterly meeting 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, Community sensitization on land matters		Community sensitization on land matters
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,500	100 %	875
213001 Medical expenses (To employees)	500	457	91 %	0
221002 Workshops and Seminars	1,000	1,000	100 %	250
221008 Computer supplies and Information Technology (IT)	3,500	1,200	34 %	0
221009 Welfare and Entertainment	610	610	100 %	174
221011 Printing, Stationery, Photocopying and Binding	1,000	587	59 %	0
221012 Small Office Equipment	500	460	92 %	0
227001 Travel inland	1,000	997	100 %	250
227004 Fuel, Lubricants and Oils	500	462	92 %	0

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228004 Maintenance – Other	1,000	750	75 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,110	10,023	76 %	1,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,110	10,023	76 %	1,809
Reasons for over/under performance:	Inadequate locally raised revenue realized by the department due to low locally raised revenue collected by the district Political interference on land matters Petition of the application			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Audit queries reviewed by the PAC	(1) Audit queries reviewed by the PAC	()	(1)Audit queries reviewed by the PAC
No. of LG PAC reports discussed by Council	() PAC reports submitted to district	(2) PAC reports submitted and discussed by Council	()	(1)PAC reports submitted and discussed by Council
Non Standard Outputs:	4 DPAC meetings held,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	Orientation of new members done, Chairman PAC facilitated to attend audit by Parliamentary PAC in Gulu	1 DPAC meetings held,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	Orientation of new members done, Chairman PAC facilitated to attend audit by Parliamentary PAC in Gulu
221009 Welfare and Entertainment	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	537	67 %	0
221012 Small Office Equipment	458	340	74 %	340
227001 Travel inland	15,000	11,910	79 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,258	12,788	79 %	7,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,258	12,788	79 %	7,340
Reasons for over/under performance:	Low locally raised revenue realized by the District hence low facilitation by 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)	(12) Discussion on progress of construction of Ogom Seed S.S, discussion on electricity power breakdown in the district, discussion on matters arising out Covid-19 Pandemic	()	(2)Discussion on progress of construction of Ogom Seed S.S, discussion on electricity power breakdown in the district, discussion on matters arising out Covid-19 Pandemic

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Non Standard Outputs:	6 executive meeting held ta the district targeting development issues 99,000 females and 90,100 males (57,400,000), reports submitted to council, office operations costs met, allowances to members paid, stationery and fuel procured	Facilitation to Omoro for International Human Rights celebration, facilitation for GBV launch by UNFPA, facilitation for Land management Workshop in Gulu, 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 Omoro for International Human Rights celebration, facilitation for GBV launch by UNFPA, facilitation for Land management Workshop in Gulu
211103 Allowances (Incl. Casuals, Temporary)	11,200	11,200	100 %	2,800
213001 Medical expenses (To employees)	500	500	100 %	275
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	4,837	40 %	500
227002 Travel abroad	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
228002 Maintenance - Vehicles	4,000	637	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,400	29,840	52 %	6,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,400	29,840	52 %	6,075

Reasons for over/under performance: Low local revenue collection by the district to facilitate council activities

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	operations of the speakers office facilitaed, mobilzation and setting of agenda for meeting, standing committee facilitated,mobilizati on for council business	Business committee facilitated for budget scrutiny done,setting of agenda for meeting, standing committee facilitated	operations of the speakers office facilitaed, mobilzation and setting of agenda for meeting, standing committee facilitated,mobilizati on for council business	Business committee facilitated for budget scrutiny done
211103 Allowances (Incl. Casuals, Temporary)	67,779	17,267	25 %	0
221009 Welfare and Entertainment	525	468	89 %	0

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221011 Printing, Stationery, Photocopying and Binding	3,000	2,081	69 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,304	19,816	28 %	335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,304	19,816	28 %	335
Reasons for over/under performance: Low local revenue collection at the district hence affecting operation of council				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>220,628</i>	<i>220,628</i>	<i>100 %</i>	<i>104,437</i>
<i>Non-Wage Reccurent:</i>	<i>469,854</i>	<i>367,373</i>	<i>78 %</i>	<i>196,916</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>690,482</i>	<i>588,002</i>	<i>85.2 %</i>	<i>301,353</i>

Vote:547 Pader District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension services supported	Production office operations supported		Extension services supported	Production office operations supported
227001 Travel inland	1,000	750	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		750
Reasons for over/under performance: Slow processing of funds affected performance during the quarter					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Supervision/monitoring of extension activities done;staff capacity building conducted;farmers and stakeholders linked to research;vehicle and motor cycles maintained; linkage meetings organised for value chain actors;production data collected, compiled and analysed; extension service providers along the value chain registered/profiled; extension staffs monitored and supervised in 12 sub counties; staff welfare provided; extension standards enforced	4 Joint Stakeholder monitoring of extension activities done in 12 sub cties; 4 staff capacity building meetings conducted at district hqs; 4 planning/review meetings held at district hqrs; 12 farmers and stakeholders linked to research; 2 vehicles and 3 motor cycles maintained quarterly; linkage meetings organised for value chain actors; extension service providers along the value chain registered/profiled; extension staffs monitored and supervised in 12 sub counties; staff welfare provided; extension standards enforced		Supervision/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	Joint Stakeholder monitoring of extension activities done in 6 sub cties; 1 staff capacity building conducted at district hqs; 1 planning/review meeting held at district hqrs; farmers and stakeholders linked to research; 2 vehicles and 3 motor cycles maintained; linkage meetings organised for value chain actors; extension service providers along the value chain registered/profiled; extension staffs monitored and supervised in 12 sub counties; staff welfare provided; extension standards enforced
221011 Printing, Stationery, Photocopying and Binding	2,600	1,699	65 %		1,699
222001 Telecommunications	2,400	1,600	67 %		1,600
222003 Information and communications technology (ICT)	2,114	2,114	100 %		2,114
224004 Cleaning and Sanitation	2	0	0 %		0

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227001 Travel inland	37,889	37,889	100 %	28,589
228002 Maintenance - Vehicles	5,200	7,200	138 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,205	50,502	101 %	39,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,205	50,502	101 %	39,202

Reasons for over/under performance: Some planned activities were affected by occurrence of covid 19 making it impossible for movement outside the district. Requests for previous quarters were accessed in Q4 resulting in work overload and hence what appears like over performance for the quarter. The spent amount for Q4 therefore include funds that were not accessed in previous Qs but eventually spent in Q4.

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

Vote:547 Pader District

Quarter4

Non Standard Outputs:	Demonstrations based on the 4 acre model established and operated in 54 parishes; school gardens established in at least 2 primary schools per sub county; food security and family life education promoted in all primary schools; at least 2 priority commodities selected for every sub county for commercialization;fish and fish farmer data collected and compiled; fish demo established in 6 sub counties; 18 demonstration fish ponds established; 9,000 farmers trained in post harvest handling techniques in 18 LLGs, farming as a business, sustainable land management,agric risk management,livestock husbandry practices, basic aquaculture practices and labour saving technology	12 demonstrations set and running in 12 sub counties; data collection done in 12 sub cties; sub county stakeholder monitoring done in 12 sub counties; 1 field day held in Awere sub ctty; 15 sub ctty motorcycles repaired/maintained; field visits and farmer advisory services done in 12 sub counties; production data collected in 12 sub counties; farmers trained in various agronomic practices	12 demonstrations set and running in 12 sub counties; data collection done in 12 sub cties; sub county stakeholder monitoring done in 12 sub counties; 1 field day held in Awere sub ctty; 15 sub ctty motorcycles repaired/maintained; field visits and farmer advisory services done in 12 sub counties; production data collected in 12 sub counties; farmers trained in various agronomic practices	
263101 LG Conditional grants (Current)	107,358	95,422	89 %	29,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,358	95,422	89 %	29,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,358	95,422	89 %	29,715

Reasons for over/under performance: Cumulative funds from previous quarters was used to implement activities in Q4

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

N/A

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Quarter4

Non Standard Outputs:	Livestock diseases controlled	3,000 doses of rabies vaccine collected from MAAIF; 1,983 dogs and cats vaccinated against rabies in 12 sub cties; 12,769 birds vaccinated against NCD in 3 sub cties; 600 birds vaccinated against Gumboro in Pader t.c.; 246 h/cattle treated against trypanosomiasis in 4 sub counties; 391 goats treated against worm infestations in 3 sub cties	Livestock diseases controlled	3,000 doses of rabies vaccine collected from MAAIF; 1,983 dogs and cats vaccinated against rabies in 12 sub cties; 12,769 birds vaccinated against NCD in 3 sub cties; 600 birds vaccinated against Gumboro in Pader t.c.; 246 h/cattle treated against trypanosomiasis in 4 sub counties; 391 goats treated against worm infestations in 3 sub cties
223007 Other Utilities- (fuel, gas, firewood, charcoal)	520	520	100 %	520
227001 Travel inland	5,621	5,619	100 %	1,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,141	6,139	100 %	1,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,141	6,139	100 %	1,923
Reasons for over/under performance:	Slow processing of funds, unavailability of vaccine and poor response from farmers affected performance. Vaccination is continuing against rabies.			
Output : 018204 Fisheries regulation				
N/A				
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	284 fish farmers trained in cage fish farming in Pader sub cty; 60 farmers trained in pond siting and management in Pader t.c, Ogom and Laguti sub cties; fishery laws enforced in 3 major markets; valley dam excavated/cleaned in Pader sub cty; fish data collected from 12 LLGs; technical backstopping offered to 2 fish farmers in Ogom and Pader t. council; 1 valley dam excavated/cleaned in Pader sub cty	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	224 Fish farmers trained in cage fish farming in Pader sub cty; 60 farmers trained in pond siting and management in Pader t.c, Ogom and Laguti sub cties; fishery laws enforced in 3 major markets; valley dam excavated/cleaned in Pader sub cty; fish data collected from 12 LLGs; technical backstopping offered to 2 fish farmers in Ogom and Pader t. council
221011 Printing, Stationery, Photocopying and Binding	600	597	99 %	597
222001 Telecommunications	100	100	100 %	100

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Quarter4

227001	Travel inland	5,919	5,919	100 %	3,636
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,619	6,615	100 %	4,333
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,619	6,615	100 %	4,333
Reasons for over/under performance:		Continued lack of fish seed in the district has discouraged farmers from engaging in fish farming; Late release of funds affected timely implementation of planned activities; the department was unable to construct a fry centre due to payment of contract for previous FY			
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; crop diseases and pests controlled in 6 sub counties, crop production data collected in 12 sub counties	Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstopped	Control/prevention of crop diseases done in six sub cties; crop production data undertaken in 6 sub counties
221011	Printing, Stationery, Photocopying and Binding	360	360	100 %	360
227001	Travel inland	5,919	5,919	100 %	5,919
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,279	6,279	100 %	6,279
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,279	6,279	100 %	6,279
Reasons for over/under performance:		Delay in processing of funds affects timely implementation of planned activities			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural Statistical data collected	Agricultural statistics from 12 LLGs collected and compiled	Agricultural Statistical data collected	Agricultural statistics from 12 LLGs collected and compiled
227001	Travel inland	1,310	15,891	1213 %	15,891
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,310	15,891	1213 %	15,891
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,310	15,891	1213 %	15,891
Reasons for over/under performance:		Late release of funds affected performance; other funds were spent under this output yet was meant to fund other activities			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(300) 300 tse tse traps procured, treated, deployed and maintained in 6 sub counties; cattle sprayed with residual acaricide; tse tse control volunteers recruited/trained and facilitated and technical back up offered	(124) 124 tse tse traps deployed in Angagura (Aswa ranch), Pader t. council, Awere, Pader and Puranga sub counties	()	(124)124 tse tse traps deployed in Angagura (Aswa ranch), Pader t. council, Awere, Pader and Puranga sub counties
Non Standard Outputs:	Nil	100 traps treated with glossinaex in district hqrs; 6 volunteers facilitated with stationery and allowances; 4 herdsmen trained in trap deployment and management in Aswa ranch, 124 h/c sprayed with residual acaricide in Puranga, Pader, Awere sub counties	300 tse tse traps procured, treated, deployed and maintained in 6 sub counties; cattle sprayed with residual acaricide; tse tse control volunteers recruited/trained and facilitated and technical back up offered	100 traps treated with glossinaex in district hqrs; 6 volunteers facilitated with stationery and allowances; 4 herdsmen trained in trap deployment and management in Aswa ranch, 124 h/c sprayed with residual acaricide in Puranga, Pader, Awere sub counties
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,176	76 %	2,176
224001 Medical and Agricultural supplies	500	500	100 %	500
224005 Uniforms, Beddings and Protective Gear	55	55	100 %	55
227001 Travel inland	2,946	2,945	100 %	2,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,381	5,676	89 %	5,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,381	5,676	89 %	5,676
Reasons for over/under performance:	The district does not have an Entomologist; the Vet department is undertaking tse tse control; lack of facilitation to volunteers is affecting their performance yet fly population is increasing			
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, fund not released		Nil, fund not released
221002 Workshops and Seminars	32,414	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,400	0	0 %	0

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227001 Travel inland	81,186	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance: This fund was never released to the district for the entire FY hence planned outputs could not be realised

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

Animal diseases investigated and treated in 12 sub counties; animal laws enforced in 12 sub counties; meat inspection done in urban centres; farmers advised in 12 sub counties [reports prepared and submitted to line ministry every quarter

Animal diseases investigated in 6 sub counties; 308 h/c treated against tick borne diseases in 12 sub counties, 902 goats and 17 calves de wormed in 12 sub counties; 392 h/c treated against tryps; 3 h/c treated against mange;; 73 h/c treated for foot rot; 396 h/c vaccinated against black quarter; 19 goats, 6 dogs and 5 h/c treated for mange

Animal diseases investigated in 6 sub counties; 94 h/c treated against tick borne diseases in 12 sub counties, 391 goats de wormed in 12 sub counties; 246 h/c treated against tryps; 3 h/c treated against mange;

227001 Travel inland	2,798	2,649	95 %	1,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,798	2,649	95 %	1,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,798	2,649	95 %	1,748

Reasons for over/under performance: Late release of funds affected timely implementation of planned activities

Output : 018212 District Production Management Services

N/A

Vote:547 Pader District

Quarter4

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		\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;	\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;	Wage for 23 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 12 sub counties
211101 General Staff Salaries	526,687	491,080	93 %		192,381
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	1,200	100 %		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	535	67 %		335
223006 Water	800	800	100 %		600
227001 Travel inland	667,683	6,929	1 %		5,009
228002 Maintenance - Vehicles	71,388	1,999	3 %		1,999
Wage Rect:	526,687	491,080	93 %		192,381
Non Wage Rect:	1,318,006	11,463	1 %		8,243
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,844,694	502,542	27 %		200,623
Reasons for over/under performance:	Missed wages in previous quarters paid in Q4 thereby raising the expenditure for the quarter; however, PRELNOR funds was never released to the district the entire FY , instead funds were sent direct from PMU in Gulu				

Vote:547 Pader District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Payment for completion of plant clinic at district head quarters and for construction of cattle crushes in Angagura and Awere sub counties done; Retention for cattle crush and slaughter house paid; pending contract obligations paid		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 completion of plant clinic at district head quarters and for construction of cattle crushes in Angagura and Awere sub counties done; Retention for cattle crush and slaughter house paid; pending contract obligations 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	66,648	108 %		168
312301 Cultivated Assets	77,142	42,926	56 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,484	109,574	78 %		168
External Financing:	0	0	0 %		0
Total:	140,484	109,574	78 %		168
Reasons for over/under performance: Delayed payment of contract work affected performance					
Total For Production and Marketing : Wage Rect:	526,687	491,080	93 %		192,381
Non-Wage Reccurent:	1,626,098	470,632	29 %		113,759
GoU Dev:	140,484	109,574	78 %		168
Donor Dev:	0	0	0 %		0
Grand Total:	2,293,269	1,071,285	46.7 %		306,308

Vote:547 Pader District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Hygiene and sanitation improved in the villages, Schools and Health Facilities. Two Laptop computers are purchased for the M&E sector and Sanitation sector. Quarterly hugiene promotion carried out at parish levels, semsitization carried out in the villages, Coordination meetings held. Support home improvement carried out, Hydiene and sanitation ordinace ec acted and approoved bu the Council, Cluster meeting for learning shared. Documentation and dissemination of best practices shared. Data based for hygiene and sanitation established.	Hire of venue, electricity, water, stationeries, maintenance (purchase of generator battery and door locks) and detergents for the department			Hire of venue, electricity, water, stationeries, maintenance (purchase of generator battery and door locks) and detergents for the department
221005 Hire of Venue (chairs, projector, etc)	5,000	4,034	81 %		788
221011 Printing, Stationery, Photocopying and Binding	3,231	1,511	47 %		990
222003 Information and communications technology (ICT)	5,000	2,500	50 %		0
223005 Electricity	1,009	330	33 %		330
223006 Water	1,000	1,000	100 %		276
227001 Travel inland	30,000	25,711	86 %		7,633
227004 Fuel, Lubricants and Oils	11,778	5,000	42 %		1,250

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228002 Maintenance - Vehicles	584	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,601	40,085	70 %	11,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,601	40,085	70 %	11,268
Reasons for over/under performance: COVID-19 affected smooth operation of departmental activities				
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Staff wages and salaries paid, Support supervision carried out and documented, Quarterly monitoring and supervision of health activities done, Routine staff appraisal and performance management carried out, Weekly, monthly and quarterly health activities reported, Meetings and fresher trainings for health staff attended, New health guide lines distributed to the health facilities, capacity building and training of staff offered to newly recruited staff.	Paying staffs salaries Weekly, monthly, quarterly and annual report produced and submitted. support supervision done general administration and management was handled.	Staff salaries and support supervision paid and done respectively. Weekly, Monthly, Quarterly and annual health reports produced and submitted. General administration and management handled.	Staff salaries were paid including support supervision. General administration and management was handled and catered for in the 4th quarter.
211101 General Staff Salaries	3,689,092	3,667,047	99 %	1,429,222
221002 Workshops and Seminars	3,534	1,896	54 %	881
221011 Printing, Stationery, Photocopying and Binding	25,564	0	0 %	0
223005 Electricity	100	0	0 %	0
227001 Travel inland	348,480	95,000	27 %	424
227004 Fuel, Lubricants and Oils	52,599	56,707	108 %	56,707
Wage Rect:	3,689,092	3,667,047	99 %	1,429,222
Non Wage Rect:	287,678	49,404	17 %	48,390
Gou Dev:	0	0	0 %	0
External Financing:	142,599	104,198	73 %	9,622
Total:	4,119,369	3,820,650	93 %	1,487,234
Reasons for over/under performance: Low staffs ceiling in the health department.				
Output : 088107 Immunisation Services				
N/A				

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Non Standard Outputs:	Compaigns and Immunisations done, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and faulty ones corrected.	Compaigns and Immunisations done, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and faulty ones repaired. transfer to UNICEF account for unspent balance, Fuel for general operation for departmental operation and stationery.	Compaigns and Immunisations done, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and faulty ones repaired.	transfer to UNICEF account for unspent balance, Fuel for general operation for departmental operation and stationery.
221002 Workshops and Seminars	60,000	47,231	79 %	47,231
221005 Hire of Venue (chairs, projector, etc)	8,000	700	9 %	265
221011 Printing, Stationery, Photocopying and Binding	6,700	6,154	92 %	6,154
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	529	100 %	265
227001 Travel inland	73,893	59,077	80 %	30,575
227004 Fuel, Lubricants and Oils	1,741	770	44 %	190
228003 Maintenance – Machinery, Equipment & Furniture	936	936	100 %	436
228004 Maintenance – Other	2,000	802	40 %	136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,099	3,037	23 %	1,027
Gou Dev:	0	0	0 %	0
External Financing:	143,700	113,161	79 %	84,225
Total:	156,799	116,199	74 %	85,252

Reasons for over/under performance: Slow processing of funds due to IFMS interference

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	(302) Basic health care services in the lower health facilities are supervised and monitored according to minimum health care package, All the facilities, immunised the children in the facilities, atleast outreachs were conducted, and refresher trainings conducted.	()	(302)Basic health care services in the lower health facilities are supervised and monitored according to minimum health care package
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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	(302) Quarterly Mentorship on Data,Quality review on Data management and analysis under the support of UNICEF,Rhites N_Acholi,Malaria Consortium,AVSI and PSI, Cummulatively 20 health facilities have set their target under supprt from Malaria consortium on CQI	()	(302)Quarterly Mentorship on Data,Quality review on Data management and analysis under the support of UNICEF,Rhites N_Acholi,Malaria Consortium, and PSI
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	(68,456) 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	()	(66434)All members of the community visited a health a Health facility at least once in a year and received treatment according to level of service and Uganda Minimum Health care package
Number of inpatients that visited the Govt. health facilities.	(40000) All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package	(6967) All the complicated malaria, and other disease complicated cases were admitted for proper care and observation	()	(3935)All the complicated malaria, and other disease complicated cases were admitted for proper care and observation
No and proportion of deliveries conducted in the Govt. health facilities	(9196) All mothers having safe and clean deliveries from skilled birth attendants	(3032) All mothers had safe and clean deliveries from skilled medical personels.	()	(899)All mothers had safe and clean deliveries from skilled medical personels.
% age of approved posts filled with qualified health workers	(30) All critical positions especially the DHO,Midwives and an anesthetist	(58%) Position filled by qualified staff	()	(58%)Position filled by qualified staff
% 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	(861) All villages has VHT and the all reports	()	(861)All villages has VHT and the all reports

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No of children immunized with Pentavalent vaccine	(8153) All children receive 3 doses of Pentavalent vaccine.Carrying out integrated outreaches,routine growth monitoring,deworming and Vit.A supplementationand routine immunization.	(1695) More facilities were reach and the children had immunisation.	()	(1676)More facilities were reach and the children had immunisation.
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	PHC funds transferred to all government unit		PHC funds transferred to all government unit
263104 Transfers to other govt. units (Current)	163,081	163,027	100 %	40,965
263369 Support Services Conditional Grant (Non-Wage)	76,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,081	163,027	100 %	40,965
Gou Dev:	0	0	0 %	0
External Financing:	76,000	0	0 %	0
Total:	239,081	163,027	68 %	40,965
Reasons for over/under performance: Low staff Ceiling in health department.				
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	(3) Construction of latrines in AMilobo HC II, Pakeyo HC II and Ogom HC III	()	(3)Construction of latrines in AMilobo HC II, Pakeyo HC II and Ogom HC III
No of villages which have been declared Open Deafecation Free(ODF)	(604) Out reaches carried out, campagnes, meetings carried out Inter-subcounty competition organised, monitoring of the activities done, Data base put in place	(0) Implemented in the Health Centre	()	(0)Implemented in the Health Centre
Non Standard Outputs:	N/A	N/A		N/A
263370 Sector Development Grant	66,000	65,989	100 %	43,684

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,000	65,989	100 %	43,684
External Financing:	0	0	0 %	0
Total:	66,000	65,989	100 %	43,684

Reasons for over/under performance: COVID-19 pandemic affected implementation of projects

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Minor renovation and painting of District Health Office block.	Travel inland, monitoring and supervision and Fuel for office management.	Travel inland, monitoring and supervision and Fuel for office management.	
312101 Non-Residential Buildings	19,482	18,693	96 %	5,705

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,482	18,693	96 %	5,705
External Financing:	0	0	0 %	0
Total:	19,482	18,693	96 %	5,705

Reasons for over/under performance: None

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	One incinerator constructed at Pader Health Centre III	Construction of incinerator at Pader health centre III, Extension of power from the generator to health block, construction of septic tanks for health department.	Extension of power from the generator to health block, construction of septic tanks for health department.	
312101 Non-Residential Buildings	9,000	8,487	94 %	5,560

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	8,487	94 %	5,560
External Financing:	0	0	0 %	0
Total:	9,000	8,487	94 %	5,560

Reasons for over/under performance: None

Output : 088180 Health Centre Construction and Rehabilitation

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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..	(2) Payment for completion and retention of OPD at Latigi HCII done and Payment for retentionat of Flash Toilet at at Pajule HCIV completed..	()	(2)Payment for completion and retention of OPD at Latigi HCII done and Payment for retentionat of Flash Toilet at at Pajule HCIV completed..
No of healthcentres rehabilitated	(1) Payment for retention of fenching of Kilak Health Centre III done.	(1) Payment for retention of fenching of Kilak Health Centre III done.	()	(1)Payment for retention of fenching of Kilak Health Centre III done.
Non Standard Outputs:				
Non Standard Outputs:	N/A	Payment for construction and upgrade of Lapul Ocwid HC III		Payment for construction and upgrade of Lapul Ocwid HC III
312101 Non-Residential Buildings	34,347	358,477	1044 %	352,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,347	358,477	1044 %	352,669
External Financing:	0	0	0 %	0
Total:	34,347	358,477	1044 %	352,669
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,689,092	3,667,047	99 %	1,429,222
Non-Wage Reccurent:	521,460	327,288	63 %	173,383
GoU Dev:	128,829	451,645	351 %	407,617
Donor Dev:	362,299	217,359	60 %	93,847
Grand Total:	4,701,680	4,663,339	99.2 %	2,104,068

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries Paid UPE grants transferred	Payment of all staff salary and arrears done			Payment of all staff salary and arrears done
211101 General Staff Salaries	6,644,399	7,142,470	107 %		2,608,211
Wage Rect:	6,644,399	7,142,470	107 %		2,608,211
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,644,399	7,142,470	107 %		2,608,211
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(107) Capitation grants transferred	(810) All teachers on payroll paid	()		(810)All teachers on payroll paid
No. of qualified primary teachers	(837) N/A	(810) Qualified teachers deployed in all Primary schools	()		(810)Qualified teachers deployed in all Primary schools
Non Standard Outputs:	N/A	Transfer of UPE grants effected to all government aided schools			Transfer of UPE grants effected to all government aided schools
263367 Sector Conditional Grant (Non-Wage)	1,019,898	1,023,860	100 %		339,966
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,019,898	1,023,860	100 %		339,966
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,019,898	1,023,860	100 %		339,966
Reasons for over/under performance: School activities affected by COVID-19					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Site monitored			not implemented
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %		0

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

Reasons for over/under performance: None

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs:		Payment for construction of latrines at Opolacen P/S and Pader Kilak P/S done		Payment for construction of latrines at Opolacen P/S and Pader Kilak P/S done
312101 Non-Residential Buildings	52,000	52,000	100 %	51,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	52,000	100 %	51,187
External Financing:	0	0	0 %	0
Total:	52,000	52,000	100 %	51,187

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Salaries paid	Payment of all staff salary		Payment of all staff salary
211101 General Staff Salaries	1,727,242	1,435,165	83 %	433,851
Wage Rect:	1,727,242	1,435,165	83 %	433,851
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,727,242	1,435,165	83 %	433,851

Reasons for over/under performance: None

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

No. of students enrolled in USE	(1050000) Mobilization and registration of students joining secondary schools under USE programme	(132200) Mobilization and registration of students joining secondary schools under USE programme	()	(132200) Mobilization and registration of students joining secondary schools under USE programme
No. of teaching and non teaching staff paid	(150) Salaries paid	(145) Teachers on payroll paid	()	(145) Teachers on payroll paid

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No. of students passing O level	(81) Candidates registered for UCE examination students assessed Performance improved	(235000) students assessed Performance improved	()	(235000)students assessed Performance improved
No. of students sitting O level	(1010000) Students registered for UCE	(250000) Students registered for UCE	()	(250000)Students registered for UCE
Non Standard Outputs:	USE capitation grant transferred	Transfer of USE funds done		Transfer of USE funds done
263367 Sector Conditional Grant (Non-Wage)	503,700	503,700	100 %	167,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503,700	503,700	100 %	167,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	503,700	503,700	100 %	167,900
Reasons for over/under performance:	COVID-19 affected school operation			
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>	1Administrative block, Classroom block , ICT and Library, 1 block of of Science laboratoriesS3 block of satff house constructed 08 site meeting conducted		Payment for general work at Ogom Seed SS Conducting of site meetings
312101 Non-Residential Buildings	908,096	1,305,298	144 %	821,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	908,096	1,305,298	144 %	821,296
External Financing:	0	0	0 %	0
Total:	908,096	1,305,298	144 %	821,296
Reasons for over/under performance:	Lock down affected mobilization of resources and hence causing delays			
	The constructors having too many sites affected the scope of work			
Output : 078281 Administration block rehabilitation				
N/A				
Non Standard Outputs:	Administrative blocks constructed	Administrative block constructed and roofing/fitting is on going		Construction of Administrative block
312101 Non-Residential Buildings	230,914	230,834	100 %	174,834

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,914	230,834	100 %	174,834
External Financing:	0	0	0 %	0
Total:	230,914	230,834	100 %	174,834

Reasons for over/under performance: COVID-19 Lock down posed some difficulties in resource mobilization and human resources

Output : 078283 Laboratories and Science Room Construction

N/A

Non Standard Outputs:	Chemistry Laboratory constructed	1 block two room laboratories constructed and the roofing and fitting is on going	Laboratories have been constructed and roofing is on-going	
312101 Non-Residential Buildings	65,000	59,855	92 %	59,855

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	59,855	92 %	59,855
External Financing:	0	0	0 %	0
Total:	65,000	59,855	92 %	59,855

Reasons for over/under performance:

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

N/A

Non Standard Outputs:		Staff salaries paid Capitation grants transferred	Payment of staff salary		Payment of staff salary
211101	General Staff Salaries	698,780	592,521	85 %	256,306

Wage Rect:	698,780	592,521	85 %	256,306
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	698,780	592,521	85 %	256,306

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Capitation grants transferred to skill Development Institution	Transfer of funds to Kilak Technical institute and Pajule Vocation school done	Transfer of funds to Kilak Technical institute and Pajule Vocation school done
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263367 Sector Conditional Grant (Non-Wage)	278,910	278,910	100 %	92,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	278,910	100 %	92,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	278,910	100 %	92,970
Reasons for over/under performance: COVID-19 affected operation of schools				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	116 primary school inspected 67 nursery and primary schools inspected Teachers trained on curriculum and pedagogy SMC/PTA trained Community dialogue conducted Support supervision conducted	100 schools inspected and assessment conducted of 107 schools 87 teachers trained on COVID-19 management		School Inspections and support supervision on readiness tore-open Training of teachers on management of COVID-19 in schools
211103 Allowances (Incl. Casuals, Temporary)	3,297	1,380	42 %	268
213001 Medical expenses (To employees)	3,500	3,501	100 %	2,334
221002 Workshops and Seminars	35,130	8,129	23 %	5,420
221003 Staff Training	20,000	20,000	100 %	6,670
221008 Computer supplies and Information Technology (IT)	10,000	11,209	112 %	7,876
221009 Welfare and Entertainment	5,010	5,000	100 %	1,667
221011 Printing, Stationery, Photocopying and Binding	8,890	5,950	67 %	2,770
221012 Small Office Equipment	1,323	1,322	100 %	882
221014 Bank Charges and other Bank related costs	3,000	2,413	80 %	2,055
222001 Telecommunications	1,060	1,060	100 %	707
222003 Information and communications technology (ICT)	1,000	1,000	100 %	667
223005 Electricity	2,500	2,500	100 %	2,500
223006 Water	2,360	2,355	100 %	1,022
224004 Cleaning and Sanitation	5,000	5,000	100 %	1,667
227001 Travel inland	38,118	29,118	76 %	7,471

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227004	Fuel, Lubricants and Oils	26,000	25,642	99 %	9,201
228002	Maintenance - Vehicles	15,000	15,000	100 %	11,674
228003	Maintenance – Machinery, Equipment & Furniture	39,153	39,140	100 %	26,090
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	186,340	179,719	96 %	90,941
	Gou Dev:	0	0	0 %	0
	External Financing:	34,000	0	0 %	0
	Total:	220,340	179,719	82 %	90,941
Reasons for over/under performance:		The lock down of schools and institutions affected their school programme Transport challenges The COVID-19 SOP established affected the participants whom should have been trained			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		13 secondary schools inspected	09 secondary school inspected and monitored to establish their readiness to re-open		Meeting with Headteachers of secondary school conducted Inspection and monitoring of secondary schools conducted
221011	Printing, Stationery, Photocopying and Binding	3,260	1,480	45 %	0
227001	Travel inland	27,920	27,920	100 %	9,574
227004	Fuel, Lubricants and Oils	11,070	10,451	94 %	7,945
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,250	39,851	94 %	17,519
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,250	39,851	94 %	17,519
Reasons for over/under performance:		Lock down interrupted the planned activities			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Athletic competition organized Ball games organized MDD activated implemented	149 games teachers trained on SOPs in Sports development activities 20 pieces of uniform for both boys and girls procured, 19 truck suits and 1 pair of spike boot procured		Meeting of Games teachers on SOPs for Sports resumptions , creation and physical activities Procurement of uniforms for athletics
211103	Allowances (Incl. Casuals, Temporary)	3,878	1,430	37 %	0
213001	Medical expenses (To employees)	2,000	2,000	100 %	1,546
221005	Hire of Venue (chairs, projector, etc)	2,500	2,500	100 %	1,700
221009	Welfare and Entertainment	21,559	21,886	102 %	13,504
221011	Printing, Stationery, Photocopying and Binding	5,200	5,199	100 %	1,831

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221017 Subscriptions	1,000	580	58 %	0
221020 IPPS Recurrent Costs	300	300	100 %	300
222001 Telecommunications	1,060	602	57 %	0
224005 Uniforms, Beddings and Protective Gear	3,656	3,616	99 %	2,156
227001 Travel inland	25,500	25,297	99 %	12,804
227003 Carriage, Haulage, Freight and transport hire	15,000	13,183	88 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,653	76,594	94 %	43,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,653	76,594	94 %	43,841

Reasons for over/under performance: Lock down affected the implementation of other planned activities
Inadequate funding

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

82 schools were monitored to establish their readiness to re-opening of the school
The Education administrative block was rehabilitated
3 computers were procured and allocated to office of the DEO, Education Officer Special Needs and District Inspector of Schools
3 printers, 2 photocopiers and 3 desktop computers repaired

Monitoring and supervision of primary schools
Operation and maintenance of the administrative block
Procurement of three laptops
computers
Repair of office equipment

221003 Staff Training	30,000	29,995	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,995	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,995	100 %	0

Reasons for over/under performance: Lock down affected monitoring and supervision of schools since some teachers could not be found at the duty station

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Primary and Secondary schools inspected Teachers trained on curriculum interpretations SMC and stakeholders oriented on QEI Adolescents developments implemented	82 schools monitored and supervised Education block rehabilitated Three laptops have been procured and allocated to DEO, EO SNE and DIS office 3 printer, 2 photocopiers and other accessories 350 SMC/PTA on COVID-19 management, 60 Senior Woman /Senior Man Teacher and Headteachers/Deputi ersi respectively n 30 UNICEF sup ported schools 107 and 130 Headteachers and Deputies were trained on Financial Management	Monitoring and supervision of schools Operation and maintenance of Education block Procurement of three laptops computers Repair of computers, printers and photocopiers Training of SMC/PTA, SWT SMT HEADTEACHERS AND deputy Headteachers Training of Headteachers and Deputy Headteachers on financial Management	
211101 General Staff Salaries	55,846	39,506	71 %	36,273
211103 Allowances (Incl. Casuals, Temporary)	70	69	99 %	69
213001 Medical expenses (To employees)	7,000	7,000	100 %	7,000
221002 Workshops and Seminars	305,200	71,965	24 %	26,083
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,333
221009 Welfare and Entertainment	63,000	3,983	6 %	2,650
221011 Printing, Stationery, Photocopying and Binding	20,270	4,270	21 %	1,404
223005 Electricity	5,000	5,000	100 %	1,667
223006 Water	6,000	6,000	100 %	2,990
224004 Cleaning and Sanitation	4,000	4,000	100 %	1,335
227001 Travel inland	39,783	19,085	48 %	8,091
227004 Fuel, Lubricants and Oils	24,078	24,078	100 %	6,714
228002 Maintenance - Vehicles	15,000	18,180	121 %	5,364
228004 Maintenance – Other	7,782	7,782	100 %	6,394
Wage Rect:	55,846	39,506	71 %	36,273
Non Wage Rect:	100,000	103,139	103 %	43,425
Gou Dev:	0	0	0 %	0
External Financing:	399,183	70,273	18 %	27,669
Total:	555,029	212,918	38 %	107,367
Reasons for over/under performance:	The lock down affected the implementation of the activities			
Programme : 0785 Special Needs Education				

Vote:547 Pader District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(2) Special Needs Facilities operational inLaguti and Paipir primary school	(2) Special Needs Facilities operational inLaguti and Paipir primary school	()		(2)Special Needs Facilities operational inLaguti 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	(240) Assessment of Special Needs children and Special Needs candidates, Supervision and monitoring of special Needs units, outreaches to children in the Mainstream schools	()		(240)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	N/A			N/A
	SNE units operational Assessment for SNE conducted Refresher training on SNE				
	Follow-up of SNE done				
211101 General Staff Salaries	9,582	8,957	93 %		5,472
213001 Medical expenses (To employees)	474	631	133 %		474
221002 Workshops and Seminars	34,000	0	0 %		0
221003 Staff Training	3,960	3,960	100 %		1,410
221011 Printing, Stationery, Photocopying and Binding	5,100	2,141	42 %		2,141
227001 Travel inland	15,716	13,340	85 %		13,340
Wage Rect:	9,582	8,957	93 %		5,472
Non Wage Rect:	6,900	4,691	68 %		1,984
Gou Dev:	0	0	0 %		0
External Financing:	52,350	15,381	29 %		15,381
Total:	68,832	29,029	42 %		22,837

Vote:547 Pader District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		COVID-19 affected operation of schools			
<i>Total For Education : Wage Rect:</i>	9,135,850	9,218,619	101 %		3,340,113
<i>Non-Wage Reccurent:</i>	2,249,651	2,240,459	100 %		798,545
<i>GoU Dev:</i>	1,259,010	1,650,987	131 %		1,107,172
<i>Donor Dev:</i>	485,533	85,654	18 %		43,050
<i>Grand Total:</i>	13,130,045	13,195,719	100.5 %		5,288,880

Vote:547 Pader District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Office Administrative Works achieved	3 qts activities completed successfully but Q4 done partly		Office Administrative Works achieved	Office Administrative Works achieved partly due to no funds in Q4
221008 Computer supplies and Information Technology (IT)	8,444	8,444	100 %		7,085
221009 Welfare and Entertainment	2,860	2,353	82 %		1,138
221011 Printing, Stationery, Photocopying and Binding	4,400	3,300	75 %		1,240
221017 Subscriptions	550	550	100 %		550
223005 Electricity	1,200	900	75 %		300
223006 Water	1,800	1,200	67 %		750
224004 Cleaning and Sanitation	995	743	75 %		245
227001 Travel inland	5,445	5,309	97 %		2,198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,694	22,798	89 %		13,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,694	22,798	89 %		13,505
Reasons for over/under performance: Funds for Q4 not released making some activities not to be accomplished					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District equipment routinely repaired and serviced	Q1, Q2, Q3 and Q34 District Road Equipment maintained		District equipment routinely repaired and serviced	District equipment routinely repaired and serviced
227004 Fuel, Lubricants and Oils	9,300	14,065	151 %		6,983
228002 Maintenance - Vehicles	22,450	21,500	96 %		0
228003 Maintenance – Machinery, Equipment & Furniture	25,250	21,750	86 %		312
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,000	57,315	101 %		7,295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,000	57,315	101 %		7,295

Vote:547 Pader District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds for maintenance of machines not released in Q4; we used rolled over funds for Q3 that was not enough					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary for works dept staff paid on monthly basis (12time)	Q1, Q2, Q3 and Q4 salary paid; making total 12months		Salary for works dept staff paid on monthly basis (12time)	Salary for works dept staff for Q4 paid
211101 General Staff Salaries	144,522	144,522	100 %		49,272
Wage Rect:	144,522	144,522	100 %		49,272
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,522	144,522	100 %		49,272
Reasons for over/under performance: No challenge was found in paying salaries					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	CAR activities supported by HLG staff and council committee	Payment for DCAR activites for Q1, Q2, Q3 and Q4 done		CAR activities supported by HLG staff and council committee	One field visits carried out
227001 Travel inland	10,160	4,388	43 %		768
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,160	4,388	43 %		768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,160	4,388	43 %		768
Reasons for over/under performance: No challenge, not all the funds released for planned activities					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(23) Urban roads routinely maintained	(23) Urban roads routinely maintained		(23)Urban roads routinely maintained	(23)Urban roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(0) NA	()		()	()
Non Standard Outputs:	Quarterly reports	Q1, Q2, Q3 and Q4 reports prepared		1 Quarterly report	Q4 report prepared
263104 Transfers to other govt. units (Current)	123,053	119,933	97 %		30,308

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,053	119,933	97 %	30,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,053	119,933	97 %	30,308
Reasons for over/under performance:	No funds released for Q4			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(11) 11 No. of bottlenecks cleared on community Access Roads	(11) Transfers to LLG for removal of rad bottlenecks in Sub counties	()	(11)Transfers to 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		
263104 Transfers to other govt. units (Current)	104,698	104,698	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,698	104,698	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,698	104,698	100 %	0
Reasons for over/under performance:	Funds sent to LLG are little to make meaningful change			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(492) 492Km routinely maintained	(492) District roads routinely maintained	(492)District roads routinely maintained	(492)District roads routinely maintained
Length in Km of District roads periodically maintained	(19) Lapul-Atanga	(19) Lapul-Atanga road maintained	()	(19)Lapul-Atanga road maintained
Non Standard Outputs:	Monthly reports	4 Quarterly report produced	3 Monthly reports	Quarterly report produced
263367 Sector Conditional Grant (Non-Wage)	488,283	410,835	84 %	107,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	488,283	410,835	84 %	107,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	488,283	410,835	84 %	107,864
Reasons for over/under performance:	None			
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	Quarterly reports		1 Quarterly report	
281501 Environment Impact Assessment for Capital Works	2,500	1,080	43 %	1,080
281503 Engineering and Design Studies & Plans for capital works	10,000	960	10 %	960

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281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	3,034
312103 Roads and Bridges	488,000	509,602	104 %	152,211
312203 Furniture & Fixtures	3,600	7,200	200 %	3,600
312213 ICT Equipment	1,902	1,800	95 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	526,642	103 %	162,685
External Financing:	0	0	0 %	0
Total:	512,002	526,642	103 %	162,685

Reasons for over/under performance:

Output : 048180 Rural roads construction and rehabilitation

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

Reasons for over/under performance: Delay in processing LPO

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

N/A				
Non Standard Outputs:	Works Dept building maintained, Plans approved	Purchase of 1 padlock for external door, purchase of curtains - 12No		Purchase of padlock for external door, purchase of curtains
228001 Maintenance - Civil	3,250	1,149	35 %	719
228004 Maintenance – Other	1,750	774	44 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,923	38 %	773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,923	38 %	773

Reasons for over/under performance: None

Output : 048202 Vehicle Maintenance

N/A				
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Non Standard Outputs:		Maintenance of one motorcycle for Mechanic		Maintenance of one motorcycle for Mechanic	
228002	Maintenance - Vehicles	12,191	3,384	28 %	879
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,191	3,384	28 %	879
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,191	3,384	28 %	879
Reasons for over/under performance:		None			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		Maintenance of equipment		Maintenance of equipment	
228003	Maintenance – Machinery, Equipment & Furniture	3,000	1,050	35 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,050	35 %	50
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,050	35 %	50
Reasons for over/under performance:		Nil			
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:		Electrical ans solar system maintained	Maintenance of equipment	Purchase of curtains	
228004	Maintenance – Other	2,000	835	42 %	835
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	835	42 %	835
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	835	42 %	835
Reasons for over/under performance:		Nil			
Total For Roads and Engineering : Wage Rect:		144,522	144,522	100 %	49,272
Non-Wage Reccurent:		831,080	727,158	87 %	162,277
GoU Dev:		526,642	526,642	100 %	162,685
Donor Dev:		0	0	0 %	0
Grand Total:		1,502,244	1,398,322	93.1 %	374,234

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	quartering monitoring of 08 borehole payment of water staffs salaries 02 regular data collection	Payment of general staff salary, small office equipment procured, water bill paid and other office operation facilitated			Payment of general staff salary, small office equipment procured, water bill paid and other office operation facilitated
211101 General Staff Salaries	24,800	24,800	100 %		12,451
221012 Small Office Equipment	3,111	3,111	100 %		1,676
223005 Electricity	368	368	100 %		0
223006 Water	592	592	100 %		132
227001 Travel inland	9,477	9,474	100 %		3,828
228004 Maintenance – Other	1,160	627	54 %		0
Wage Rect:	24,800	24,800	100 %		12,451
Non Wage Rect:	14,708	14,172	96 %		5,636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,508	38,972	99 %		18,087
Reasons for over/under performance:	None				
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.	(2) payment of allowances and fuel for monitoring, supervision, meeting for departmental activities in the fourth quarter was done for implementation of those works.	()		(2)payment of allowances and fuel for monitoring, supervision, meeting for departmental activities in the fourth quarter was done for implementation of those works.
Non Standard Outputs:	No special non standard activity available to attract special plan.	monitoring, supervision meeting			monitoring, supervision meeting
227001 Travel inland	7,628	7,493	98 %		3,899

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,628	7,493	98 %	3,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,628	7,493	98 %	3,899

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	purchase of quarterly stationaries for office operation procuring of fuel for office operation mainteanance of vehechle and 04 motorcycles	maintenance of one vehicle and two motorcycles for the department for activities implementation		maintenance of one vehicle and two motorcycles for the department for activities implementation
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228002 Maintenance - Vehicles	7,800	7,800	100 %	1,990
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	7,800	100 %	1,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	7,800	100 %	1,990

Reasons for over/under performance: None

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.	(2) sanitation week promotion, follow up, radio talk show	()	(2)sanitation week promotion, follow up, radio talk show
No. of water user committees formed.	(11) Water users committees for both new and rehabilitated water sources formed and Trained	(15) water and sanitation committees formed and trained	()	(15)water and sanitation committees formed and trained
No. of Water User Committee members trained	(160) 160 members of the water users committees for both new and	(15) 15 committee formed and trained to managed the water points drilled within the community in the district	()	(15)15 committee formed and trained to managed the water points drilled within the community 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) Not planned	()	(0)Not planned
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 .	(2) radio talk show carried out	()	(1)radio talk show carried out

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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.	Not implemented	
227001 Travel inland	9,169	9,168	100 %	451
227004 Fuel, Lubricants and Oils	2,117	2,117	100 %	517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,286	11,285	100 %	968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,286	11,285	100 %	968
Reasons for over/under performance:	None			
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	950	100 %	950
224005 Uniforms, Beddings and Protective Gear	750	750	100 %	750
227001 Travel inland	216	216	100 %	216
227004 Fuel, Lubricants and Oils	560	560	100 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,476	2,476	100 %	2,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,476	2,476	100 %	2,406
Reasons for over/under performance:	None			
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	sanitation promotion activities done, follow up, of the triggring villages	sanitation promotion activities done, follow up, of the triggering villages	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	4,641

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	4,641
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	4,641
Reasons for over/under performance: None				
Output : 098180 Construction of public latrines in RGCs				
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) construction of 4 stances of public latrine at district headquarter done	()	(1)construction of 4 stances of public latrine at district headquarter done
Non Standard Outputs:	No special non standard activity that requires special plan.			
312101 Non-Residential Buildings	25,000	25,000	100 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	25,000
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	25,000
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) 7 BH sitted, drilled and installed in the following location: Atanga sub-county Alokolum Village, Awere sub-county, wikweyo Village, Laguti Sub-county Tengo Village, Acholibur sub- county Lajwar tek village ,Angagrura, sub-county Sub- county headquarter, Latanya sub county Alima East village and Pajule sub- county, Tumattoo West village.	(15) 10 boreholes drilled plus three offered by the partner giving total of 13 and two from sub county	()	(15)10 boreholes drilled plus three offered by the partner giving total of 13 and two from sub county
No. of deep boreholes rehabilitated	(4) 6 boreholes rehabilitated in the Atanga, Pader, Lapul, Ogm, Puranga and Awere	(0) not planned	()	(0)not planned
Non Standard Outputs:	There is no special non standard activity that requires special plan.			

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281502 Feasibility Studies for Capital Works	18,922	18,922	100 %	1,675
281504 Monitoring, Supervision & Appraisal of capital works	3,053	3,052	100 %	3,052
312104 Other Structures	131,154	119,239	91 %	99,515
312202 Machinery and Equipment	64,876	72,820	112 %	49,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,005	214,033	98 %	153,672
External Financing:	0	0	0 %	0
Total:	218,005	214,033	98 %	153,672
Reasons for over/under performance:	None			
<i>Total For Water : Wage Rect:</i>	<i>24,800</i>	<i>24,800</i>	<i>100 %</i>	<i>12,451</i>
<i>Non-Wage Reccurent:</i>	<i>43,898</i>	<i>43,226</i>	<i>98 %</i>	<i>14,899</i>
<i>GoU Dev:</i>	<i>262,807</i>	<i>262,807</i>	<i>100 %</i>	<i>183,313</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>331,505</i>	<i>330,833</i>	<i>99.8 %</i>	<i>210,662</i>

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid (4 male & 4 female), duty allowance, District compound cleaning service paid for. Sub-county Stakeholders/community sensitization on natural resources held.	Departmental staff (4 male and 4 female) paid, duty allowances paid and district compound cleaning paid		Government staff (4 male and female staff), duty allowances paid, District compound cleaning service paid for.	Departmental t staff (4 meal and female paid.
211101 General Staff Salaries	108,201	108,201	100 %		38,498
224004 Cleaning and Sanitation	23,662	6,000	25 %		0
Wage Rect:	108,201	108,201	100 %		38,498
Non Wage Rect:	23,662	6,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	131,863	114,201	87 %		38,498
Reasons for over/under performance: Insufficient Locally Raised Revenue funds to pay for compound cleaning .					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) Ha of 10 Public-Private Commercial Forest Plantations, 5 private woodlots, 5 private orchards, 500,000 trees established and maintained in 4 Local forest reserves, 12 sub county headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5 km of road reserves, 5 km of Riverbanks, on 20 farms and in 107 schools	(2) Ha of 10 Public-Private Commercial Forest Plantations, 5 private woodlots, 5 private orchards, 1,000 trees established and maintained in 12 sub county headquarters,		(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	()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 men and women participated in tree planting.		(50)women and men participating in tree planting	()50 men and women participated 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	N/L

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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: Inadequate funds. Funds allocated was not enough to meet the target.

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	() Benck marking and beaoning of wetlands boundaries. community/ watershed management mobilization for restoration work.	(12) Bench and beaoning of wetlands boundaries, community /water shed management mobilization for restoration done,enforcement of forestry laws and regulations on illegal dealings in forest products in Angagura, Lapul, Atanga, Awere and Puranga Sub-County.	()	(2)Enforcement of forestry laws and regulations on illegal dealings in forest products in Angagura, Lapul, Atanga, Awere and Puranga Sub-County.
Non Standard Outputs:	N/A	Revenue collection from forest products, compliance with forestry laws and regulation .	Revenue collection from forest products, compliance with forestry law and regulation	Revenue collection from forest products, compliance with forestry laws and regulation .
227001 Travel inland	1,500	1,038	69 %	453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,038	69 %	453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,038	69 %	453

Reasons for over/under performance: Inadequate funds hence this has made it difficult to enforce the forestry laws and regulations regularly in all the Sub-Counties.
Interfering in the implementation of forestry laws and regulation by some stakeholders. This has made the Sector not to raised targeted Locally Raised Revenue and prosecution of culprits in Courts of law.

Output : 098306 Community Training in Wetland management

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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)	(3) Water shed management committees formulated for two wetlands in Awere and Puranga Sub-Counties and conducted community sensitization on wetland conservation in Wang Cerwani Wetland at Olokilee Village, Lagwai Parish, Pader Town Council.	(1)Water shed management committees formulated for 2 wetlands in Awere, and Puranga sub-counties	(1)conducted community sensitization on wetland conservation in Wang Cerwani Wetland at Olokilee Village, Lagwai Parish, Pader Town Council.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	674	630	93 %	315
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,674	2,630	98 %	2,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,674	2,630	98 %	2,315
Reasons for over/under performance:	Difficulty in community mobilization due to Corona virus period hence very few community members attended.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 10 Ha (5) of degraded wetlands ecosystems delineated and restored.	(2) 10 Ha. (5) of degraded wetlands ecosystems delineated and restored and Awete Wetland Action Plan Developed for demarcation	(1)10 Ha (5) of degraded wetlands ecosystems delineated and restored.	(1)Awete Wetland Action Plan Developed for demarcation
Area (Ha) of Wetlands demarcated and restored	(2) Wetlands in Awere and Puranga demarcated and restored	(2) Wetlands in Awere and Puranga demarcated and restored and demarcated Awete Wetland in Puranga Sub-County.	(1)Wetlands in Awere and Puranga demarcated and restored	(1)Demarcated Awete Wetland in Puranga Sub-County.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	674	674	100 %	674
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,674	2,674	100 %	2,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,674	2,674	100 %	2,674
Reasons for over/under performance:	Encroachment on the wetland by owners of neighbouring land.			

Vote:547 Pader District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(40) Site inspection and surveying of local and central government forest reserves as well as non-gazetted vegetated areas of ecological significance, LFRs, CFRs and private lands.	(20) Site inspection and surveying of local and central government forests reserves as well as non- gazetted vegetation areas of ecological significance, LFRs, CFRs and private, monitored environmental compliance on Angagura - Aruu fall road and screened and monitored implementation of works progress of 11 boreholes .		(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.	(20)Monitored environmental compliance on Angagura - Aruu fall road Monitored environmental compliance on Monitored environmental compliance on Angagura - Aruu fall roadand screened and monitored implementation of works progress of 11 boreholes .
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	309	309	100 %		309
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,309	2,309	100 %		809
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,309	2,309	100 %		809
Reasons for over/under performance:	Failure by some departments to involve Environment Officer to monitor and evaluate environmental compliance.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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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,	() The District Land Board approved the 5 applications for the District land and Porogali Satelite Market, 4 land management services activities coordinated, 2 technical consultation done on land matters,Provided technical monitoring and supervision of Area Land Committee and submitted request for services of nearby District Staff Surveyor to kick-start the process of surveying District Lands.	(2) 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.	()Provided technical monitoring and supervision of Area Land Committee and submitted request for services of nearby District Staff Surveyor to kick-start the process of surveying District Lands.
Non Standard Outputs:	N/A	6 mediation sessions conducted as a way of land disputes settlement and 5 were successfully concluded with support from Acholi Religious Leaders Peace Initiative (ARLPI)	N/A	6 mediation sessions conducted as a way of land disputes settlement and 5 were successfully concluded with support from Acholi Religious Leaders Peace Initiative (ARLPI)
221011 Printing, Stationery, Photocopying and Binding	584	584	100 %	584
223005 Electricity	200	200	100 %	200
227001 Travel inland	6,000	3,000	50 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,784	3,784	56 %	3,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,784	3,784	56 %	3,034
Reasons for over/under performance:	In adequate funds to meet the target.			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Conducted community sensitization on Physical Planning aspects, detailed structural and Physical Development plans done, District Physical Planning Committee held and report submitted to the Ministry of Lands, Housing and Urban Development.	Conducted community sensitization on Physical Planning aspects, detailed structure and District Physical Development plans done, District Physical Planning Committee's meeting held to handles its mandates and minutes of the District Physical Planning Committee 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).	District Physical Planning Committee's meeting held to handles its mandates and minutes of the District Physical Planning Committee submitted to the Ministry of Lands, Housing and Urban Development
221011 Printing, Stationery, Photocopying and Binding	1,109	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	5,000	5,000	100 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,309	5,000	79 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,309	5,000	79 %	3,750
Reasons for over/under performance:	Very few Development plans submitted for approval by District Physical Planning Committee due to corona virus period.			

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A

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Quarter4

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.	Assessed degradation of wetlands in 11 Sub-Counties and 1 Town Council, supported tree planting at the District Headquarter, supplied assorted tree seedlings to LC 1 Chairpersons, sensitized community on importance of Physical Planning	Assessed degradation of wetlands in 11 Sub-Counties and 1 Town Council, supported tree planting at the District Headquarter, supplied assorted tree seedlings to LC 1 Chairpersons, sensitized community on importance of Physical Planning	
281501	Environment Impact Assessment for Capital Works	1,400	1,400	100 %	1,400
311101	Land	13,600	13,600	100 %	10,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	15,000	100 %	12,000
	External Financing:	0	0	0 %	0
	Total:	15,000	15,000	100 %	12,000
Reasons for over/under performance:		In adequate funds to meet the target			
	Total For Natural Resources : Wage Rect:	108,201	108,201	100 %	38,498
	Non-Wage Reccurent:	48,716	24,235	50 %	13,035
	GoU Dev:	15,000	15,000	100 %	12,000
	Donor Dev:	0	0	0 %	0
	Grand Total:	171,917	147,436	85.8 %	63,533

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Work places visited and advised on Gender equity .Community mobilized on the importance of Gender and equity	6 work places inspected for their compliance with occupational safety of health.		Different work places visited to ensure compliance of the safety and health of the employee, Labor related cases received and handled accordingly. Gender awareness and equity mobilization done	Inspection of workplaces done for compliance with occupational safety of workers.
221009 Welfare and Entertainment	22,077	504	2 %		0
227001 Travel inland	2,121	866	41 %		71
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,799	1,370	49 %		71
Gou Dev:	0	0	0 %		0
External Financing:	21,400	0	0 %		0
Total:	24,199	1,370	6 %		71
Reasons for over/under performance:	A number of places did not comply well with safety standards and needed enforcement which the department did not undertook.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(12) FAL classes registered and facilitated to run FAL lesson	() 6 community groups empowered under ICOLEW and supported with livelihood projects under DDEG		()Community groups enrolled to intergrate FAL in their activities in Equity manner	()Selected groups in the 6 Sub Counties have undergone training on the approved modules as per Integrated community learning for wealth creation guide.
Non Standard Outputs:	6 Sub Counties identified for FAL training	6 sub counties covered during the financial year. The areas covered included Livelihood, Literacy, community development, Entrepreneurship and VSLA		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.	6 groups facilitated from the selected Sub Counties as planned and the facilitators
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %		240

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227001 Travel inland	9,760	9,760	100 %	2,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,080	10,080	100 %	2,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,080	10,080	100 %	2,680

Reasons for over/under performance: A number of groups needs to be supported but the resources is limited. Sub Counties to consider supporting the groups with Livelihood component of the DDEG.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs: Projects assessed on their gender and equity compliance All projects assessed on gender equity considerations, training on cross cutting done at different sites were constriction and projects are on going. 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 Two trainings on cross cutting issues conducted during which gender mainstreaming were was covered. Awareness meeting conducted .

221009 Welfare and Entertainment	5,320	0	0 %	0
227001 Travel inland	77,420	542	1 %	141
228002 Maintenance - Vehicles	1,180	614	52 %	319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,156	58 %	460
Gou Dev:	0	0	0 %	0
External Financing:	81,920	0	0 %	0
Total:	83,920	1,156	1 %	460

Reasons for over/under performance: There still exist cases where roles are assigned according to sex.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled (45) Youth groups supported to start business in the community, () 98 groups funded under YLP have all been followed up during the reporting period. ()Youth groups mobilized and trained to form Gender responsive and equity considered groups to be supported under YLP. Cases relating cildren received registered and handled accordingly (21)Continuous follow up of the old groups that benefited from the project have been made to ensure recoveries are done.

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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	A total of 1357 cases of different natures have been recorded and responded to during the financial year.	Different cases relating to children received and handled, Family mediations conducted , Juvenile offenders referred for rehabilitation , Community structures mobilized and trained on VAC. Day of African Childs commemorated	Child Neglect 630 Child Deserted 167 Juvenile Delinquency cases 432 Unaccompanied Children reunified 11 Child Marriage 78 Teenage Pregnancy 801
221009 Welfare and Entertainment	1,879	1,672	89 %	491
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %	80
221012 Small Office Equipment	1,879	806	43 %	22
223006 Water	160	160	100 %	120
227001 Travel inland	41,168	620	2 %	0
228002 Maintenance - Vehicles	960	960	100 %	480
282101 Donations	574,395	193,958	34 %	190,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,761	198,495	34 %	191,597
Gou Dev:	0	0	0 %	0
External Financing:	40,000	0	0 %	0
Total:	620,761	198,495	32 %	191,597
Reasons for over/under performance:	Lack of resources to Manage Juvenile Cases (Documentation, transportation, Conduct social inquiry, feeding, follow up and Mediate of Juveniles) Community are not aware of children's laws and policies Brake-down of child protection structures at Sub County and District level Family Separation are on the rise and this gives children problems			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Meetings of the Executives of the youth council facilitated	() Quarterly Review Meetings 4 4 Quarterly Monitoring Visits for youth	()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	()Quarterly review meeting 1 Monitoring youth activities 1 quarterly Monitoring visits
Non Standard Outputs:	Executive of the DYC facilitated to follow up on the groups that benefited from YLP fund	4 meetings conducted and support follow up to the youths have been done	Executives of Youth council supported to mobilise for recovery of YLP fund and form new groups, Train and empower fellow youths	Meeting with the executives of the youth council have been conducted on a quarterly basis.
227001 Travel inland	4,560	4,560	100 %	1,140

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,560	4,560	100 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,560	4,560	100 %	1,140
Reasons for over/under performance:	Inadequate Monitoring of youth Programme Much Demand for youth project verses the existing funds available Youth in the district are not updated on the policies lack of guidance on the direction to be followed by youth			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Meetings of the PWD members supported.	(4) All the planned meeting of the PWD have been conducted in the financial year.	(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 District executive of PWD council was held. During the meeting, review of the implementation of programs of the group of PWD was discussed.
Non Standard Outputs:	PWD council members supported to identify individuals and groups of PWD for support	The groups funded have started business of animal trade and rearing.	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.	Two groups of PWD have been funded to the tune of 4,900,000 and have all engaged in IGA in their respective groups
227001 Travel inland	4,480	4,480	100 %	1,120
228002 Maintenance - Vehicles	2,155	875	41 %	0
282101 Donations	11,845	11,845	100 %	10,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,480	17,200	93 %	11,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,480	17,200	93 %	11,540
Reasons for over/under performance:	Sustainability of the groups need close follow up by different stakeholder amidst limited funding.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Meeting of council of older persons facilitated	4 meeting have bee conducted as planned. Older person on the SAGE program have been paid for all the 12 months.	Older person facilitated to support social assistance for empowerment of the older person. Older persons facilitated to promote positive culture the community.	Meeting with older person council was hels and the need to capture all the older persons aged 65 and above was raised for consideration by Government especially those who missed out and did not have their data with NIRA

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227001 Travel inland	4,320	4,320	100 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,320	4,320	100 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,320	4,320	100 %	1,080

Reasons for over/under performance: A number of older persons not on the government pay list.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:		Labor related issues received , documented and followed as and when they are reported.	Labour Dispute resolution meetings, 87 Cases referred to industrial Court 5 compensation 89 inspection of work based station 978		Labour Dispute resolution meetings 23 Referral of cases to industrial Court 3 compensation 49 Inspection of work based stations 607
227001	Travel inland	953	953	100 %	239
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	953	953	100 %	239
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	953	953	100 %	239

Reasons for over/under performance: Industrial courts sits in Kampala and very irregular in Gulu and not at all in Pader District
Lack of documents in relation to labour work

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Meetings of WOMen council executives facilitated.	(4) All the 4 planned meeting of the council have been held	(0)Meeting of the executive of the Women council facilitated to follow up the UWEP groups and mobilise other women to join the program.	(1)Meeting of the executive of Women council was held and attended by all the targeted participants.
Non Standard Outputs:	Follow up of women groups conducted by executives of the women council	Follow ups were done on a quarterly basis and recoveries were made from some of the groups.		Follow up of the UWEG groups in the District was done but with support from ActionAid.
227001 Travel inland	4,440	3,330	75 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,440	3,330	75 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,440	3,330	75 %	1,110

Reasons for over/under performance: A number of women group were not traced since there is no viable projects being implemented by them and there is risk of losing some of the money to the groups

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:		Funds transferred to the group accounts		Funds transferred to the group accounts	
211103	Allowances (Incl. Casuals, Temporary)	280,000	103,696	37 %	42,519
221002	Workshops and Seminars	14,000	0	0 %	0
221009	Welfare and Entertainment	32,000	13,824	43 %	317
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	67,590	63 %	10,165
282101	Donations	2,078,000	1,885,839	91 %	712,779
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,514,000	2,070,950	82 %	765,780
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,514,000	2,070,950	82 %	765,780
Reasons for over/under performance:		COVID-19 affected monitoring activities of thesegroups			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Community groups mobilized and empowered to start up livelihood projects at lower local government levels, Quarterly monitoring and support supervision conducted on the implementation of Livelihood component of DDEG at the lower local governments.	Staffs were paid for all the 12 months, monitoring and support supervision was done to all the LLG and O&M of facilities done. Coordination meetings with partners was done on a quarterly basis.	Staff salaries paid on a monthly basis, Support supervision conducted to Sub County level, Coordination of the different NGOs undertaken on a quarterly basis, Report compiled and submitted	Staff salaries were paid for the months of April, May and June, Support supervisions were made to lower LG , Operations and maintenance of assets and equipment were done and ToT was done on LIPW in Bududa.
211101	General Staff Salaries	175,865	175,865	100 %	77,210
221009	Welfare and Entertainment	40,000	2,000	5 %	50
227001	Travel inland	42,620	118,308	278 %	98,228
	Wage Rect:	175,865	175,865	100 %	77,210
	Non Wage Rect:	19,620	115,308	588 %	98,139
	Gou Dev:	5,000	5,000	100 %	139
	External Financing:	58,000	0	0 %	0
	Total:	258,485	296,172	115 %	175,488
Reasons for over/under performance:		Completion of renovation of Community Based services block is not done as planned, Recruitment of staffs, DCDO and Probation officer was not undertaken.			
Total For Community Based Services : Wage Rect:		175,865	175,865	100 %	77,210
Non-Wage Reccurent:		3,162,012	2,445,362	77 %	1,091,476
GoU Dev:		5,000	5,000	100 %	139
Donor Dev:		201,320	0	0 %	0

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Grand Total:	3,544,197	2,626,227	74.1 %	1,168,825
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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 staff salaries paid, utility bills paid, office cleaning detergents paid, bicycle allowance paid, staff medical bills paid, field work facilitated	4 staff 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	4 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	74,000	100 %		32,852
213001 Medical expenses (To employees)	400	400	100 %		0
224004 Cleaning and Sanitation	657	501	76 %		0
227001 Travel inland	2,000	805	40 %		0
Wage Rect:	74,000	74,000	100 %		32,852
Non Wage Rect:	3,057	1,706	56 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,057	75,706	98 %		32,852
Reasons for over/under performance:	Inadequate budget for operations				
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, Planning and production of final budget facilitated
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		205
221012 Small Office Equipment	500	499	100 %		150
224004 Cleaning and Sanitation	500	500	100 %		140
227001 Travel inland	2,000	2,000	100 %		500

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227004 Fuel, Lubricants and Oils	1,500	1,503	100 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,002	100 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,002	100 %	2,125

Reasons for over/under performance: Inadequate budget for departmental 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)	Statistical data collected with interest to PWDs, Youths, Children and the elderly in the District, Statistical Abstract produced	Statistical data collected with interest to PWDs, Youths, Children and the elderly in the District, Statistical Abstract	Statistical data collected with interest to PWDs, Youths, Children and the elderly in the District, Statistical Abstract produced
221011 Printing, Stationery, Photocopying and Binding	2,001	837	42 %	0
227001 Travel inland	5,000	2,337	47 %	252
227004 Fuel, Lubricants and Oils	3,277	3,277	100 %	1,621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,277	6,451	63 %	1,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,277	6,451	63 %	1,873

Reasons for over/under performance: Inadequate budget for Statistical data collection

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)	Data in Lower Local Governments on Population issues collected, District Population profile Updated, Population Action Plan Developed	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)	Data in Lower Local Governments on Population issues collected, District Population profile Updated, Population Action Plan Developed
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	5,113	81 %	1,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,277	6,787	66 %	1,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,277	6,787	66 %	1,102
Reasons for over/under performance: Inadequate budget to support Population Activities				
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	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
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	6,087	76 %	1,324
227004 Fuel, Lubricants and Oils	4,553	4,660	102 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,553	12,671	72 %	1,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,553	12,671	72 %	1,511
Reasons for over/under performance: Inadequate funds				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Computers maintained and serviced	Not done	Computers maintained and serviced	Not done
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: No budget				
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)	Bottom up Planning process supported		Bottom up Planning process supported
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	660
227001 Travel inland	8,000	7,977	100 %	1,977
227004 Fuel, Lubricants and Oils	2,115	865	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,115	10,842	89 %	2,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,115	10,842	89 %	2,637
Reasons for over/under performance: Inadequate budget				
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	Data collected on projects		Project monitored by the DTPC, DEC and RDCs Office with interest on Special interest groups like Children , PWDs, Elderly and women among others
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	980	98 %	360
227001 Travel inland	8,000	7,981	100 %	1,981

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227004 Fuel, Lubricants and Oils	4,000	3,992	100 %	1,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,953	100 %	3,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,953	100 %	3,897
Reasons for over/under performance: Inadequate budget				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Projects monitored and Appraised by DTPC, DEC and RDCs Office	Projects monitored and Appraised by DTPC, DEC and RDCs Office	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	17,085	35 %	419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,085	17,085	100 %	419
External Financing:	32,000	0	0 %	0
Total:	49,085	17,085	35 %	419
Reasons for over/under performance: Inadequate budget				
<i>Total For Planning : Wage Rect:</i>	<i>74,000</i>	<i>74,000</i>	<i>100 %</i>	<i>32,852</i>
<i>Non-Wage Reccurent:</i>	<i>76,337</i>	<i>59,511</i>	<i>78 %</i>	<i>13,145</i>
<i>GoU Dev:</i>	<i>17,085</i>	<i>17,085</i>	<i>100 %</i>	<i>419</i>
<i>Donor Dev:</i>	<i>32,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>199,422</i>	<i>150,596</i>	<i>75.5 %</i>	<i>46,416</i>

Vote:547 Pader District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 staff salaries paid, operation of Internal Audit office facilitated, bicycle allowance paid	Payment of 3 staff salary done and detergent purchased for office use		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	30,400	100 %		11,669
221011 Printing, Stationery, Photocopying and Binding	1,290	1,290	100 %		328
224004 Cleaning and Sanitation	1	0	0 %		0
227001 Travel inland	2,150	1,195	56 %		106
227004 Fuel, Lubricants and Oils	1,126	616	55 %		0
Wage Rect:	30,400	30,400	100 %		11,669
Non Wage Rect:	4,567	3,101	68 %		433
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,967	33,501	96 %		12,102
Reasons for over/under performance:	Inadequate funds in the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(13) Audit of all departments done to ensure that programs respond to the needs of the different population category who include : PWDs, Elderly, Children, women among others. (Ugx 19,617,487)	(13) Audit of all departments conducted		(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	(07/31/2020) Quarterly audit report submitted to Internal Auditor General (MoFPED)		(2020-07-15)Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker	(2020-07-31)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	Quarterly audits of all 12 LLGs conducted, Special audit of Achol-pii Army P/S conducted, audit of Pajule HC IV conducted, 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	Quarterly audits of all 12 LLGs conducted, Special audit of Achol-pii Army P/S conducted, audit of Pajule HC IV conducted
221011	Printing, Stationery, Photocopying and Binding	1,001	1,001	100 %	307
221012	Small Office Equipment	540	521	97 %	116
224004	Cleaning and Sanitation	0	0	0 %	0
227001	Travel inland	15,816	8,318	53 %	1,363
227004	Fuel, Lubricants and Oils	1,720	750	44 %	0
228004	Maintenance – Other	540	540	100 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,617	11,130	57 %	2,056
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,617	11,130	57 %	2,056
Reasons for over/under performance:		Limited resources to conduct proper audit			
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	N/A
281504	Monitoring, Supervision & Appraisal of capital works	5,000	4,982	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	4,982	100 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,982	100 %	0

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds				
<i>Total For Internal Audit : Wage Rect:</i>	30,400	30,400	100 %		11,669
<i>Non-Wage Reccurent:</i>	24,184	14,231	59 %		2,489
<i>GoU Dev:</i>	5,000	4,982	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	59,584	49,613	83.3 %		14,158

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Staff salaries paid, training of farmers and business people conducted in 12 LLGs, focusing with people with disabilities, women and others (61067.742)	Payment of 2 staff salary, training of business leaders on entrepreneurship skills conducted and Monitoring of Agri-business farmers		Staff salaries paid, training of farmers and business people conducted in 12 LLGs	Payment of 2 staff salary, training of business leaders on entrepreneurship skills conducted and Monitoring of Agri-business farmers
211101 General Staff Salaries	53,223	53,223	100 %		28,241
221002 Workshops and Seminars	1,320	1,320	100 %		330
221009 Welfare and Entertainment	1,225	1,225	100 %		306
227001 Travel inland	3,000	1,445	48 %		723
227002 Travel abroad	300	300	100 %		75
227004 Fuel, Lubricants and Oils	2,000	1,409	70 %		500
Wage Rect:	53,223	53,223	100 %		28,241
Non Wage Rect:	7,845	5,699	73 %		1,934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,068	58,922	96 %		30,174
Reasons for over/under performance: COVID-19 affected the turn up participants during the Training					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Trained farmers on business plan proposal writing targeting the women, youth and people with disabilities	Follow up of trained farmers on Value addition, 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	Follow up of trained farmers on Value addition
221011 Printing, Stationery, Photocopying and Binding	400	325	81 %		100
227001 Travel inland	880	440	50 %		220

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227004 Fuel, Lubricants and Oils	494	493	100 %	123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,774	1,258	71 %	443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,774	1,258	71 %	443
Reasons for over/under performance: Low funding to the sector to conduct comprehensive training				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	Market Information disseminated to farmers and the business community.	Dissemination of market information to farmers and business community, 92 farmers were linked to information on Business	Market Information disseminated to farmers and the business community.	Dissemination of market information to farmers and business community.
211103 Allowances (Incl. Casuals, Temporary)	220	220	100 %	55
223007 Other Utilities- (fuel, gas, firewood, charcoal)	228	226	99 %	56
227004 Fuel, Lubricants and Oils	504	252	50 %	127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	952	698	73 %	238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	952	698	73 %	238
Reasons for over/under performance: Low funds to the sector				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Mobilized rural producers organisations and VSLA. Functional and active members of the RPOs	Auditing of Cooperative Societies in Awere, Lapul and Pajule Sub Counties conducted and 25 cooperative groups were followed up	Mobilized rural producers organisations and VSLA. Functional and active members of the RPOs	Auditing of Cooperative Societies in Awere, Lapul and Pajule Sub Counties conducted
211103 Allowances (Incl. Casuals, Temporary)	2,100	2,100	100 %	530
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227001 Travel inland	121	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,821	2,700	96 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,821	2,700	96 %	680
Reasons for over/under performance: Inadequate funds				

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Tourism Potentials identified and reported to MTIC	Identification of Tourism potential in the district done and reported		Tourism Potentials identified and reported to MTIC	Identification of Tourism potential in the district done and reported
211103 Allowances (Incl. Casuals, Temporary)	1,100	1,100	100 %		275
221009 Welfare and Entertainment	140	140	100 %		35
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		75
227004 Fuel, Lubricants and Oils	364	211	58 %		90
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,904	1,751	92 %		475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,904	1,751	92 %		475
Reasons for over/under performance: Inadequate funds in the department					
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:	Training 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	Training with Agro processing facilitators organised on standards and commercial Laws
211103 Allowances (Incl. Casuals, Temporary)	550	550	100 %		138
221009 Welfare and Entertainment	920	460	50 %		230
227001 Travel inland	1,386	886	64 %		346
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,856	1,896	66 %		714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,856	1,896	66 %		714
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

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211103 Allowances (Incl. Casuals, Temporary)	1,904	957	50 %	471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,904	957	50 %	471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,904	957	50 %	471
Reasons for over/under performance: Inadequate funds in the departmrnt				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Not implemented		Not implemented	
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: Inadequate LRR				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Follow up on 25 cooperative groups		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	4,464	4,464	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,464	4,464	100 %	0
External Financing:	0	0	0 %	0
Total:	4,464	4,464	100 %	0
Reasons for over/under performance: None				
<i>Total For Trade, Industry and Local Development :</i>	<i>53,223</i>	<i>53,223</i>	<i>100 %</i>	<i>28,241</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,355</i>	<i>14,958</i>	<i>59 %</i>	<i>4,955</i>
<i>GoU Dev:</i>	<i>4,464</i>	<i>4,464</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,041</i>	<i>72,645</i>	<i>87.5 %</i>	<i>33,195</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Atanga				259,434	1,208,943
Sector : Agriculture				28,735	21,795
<i>Programme : Agricultural Extension Services</i>				16,517	13,777
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,517	13,777
Item : 263101 LG Conditional grants (Current)					
Atanga Fisheries services	Gojani Gojani parish	Sector Conditional Grant (Non-Wage)		8,258	5,520
Atanga sub county	Opatte Sub county extension office	Sector Conditional Grant (Non-Wage)		8,258	8,257
<i>Programme : District Production Services</i>				12,218	8,018
Capital Purchases					
<i>Output : Administrative Capital</i>				12,218	8,018
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	completed-,comple ted-	5,934	8,018
Cultivated Assets - Plantation-424	Opatte Lacekocot trading centre	Sector Development Grant	completed-,comple ted-	5,934	8,018
Sector : Education				193,437	666,002
<i>Programme : Pre-Primary and Primary Education</i>				81,468	524,394
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	439,926
Item : 211101 General Staff Salaries					
-	Ngotto Barayom P/S	Sector Conditional Grant (Wage)	,,,,,,	0	439,926
-	Gojani Lacekocot P/S-4243	Sector Conditional Grant (Wage)	,,,,,,	0	439,926
-	Kal Lacor P/S	Sector Conditional Grant (Wage)	,,,,,,	0	439,926
-	Ngotto Lapak P/S	Sector Conditional Grant (Wage)	,,,,,,	0	439,926

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-	Ngotto Lawiye Adul P/S	Sector Conditional Grant (Wage)	0	439,926
-	Opatte Opatte P/S	Sector Conditional Grant (Wage)	0	439,926
-	Kal Rwot Awic P/S	Sector Conditional Grant (Wage)	0	439,926
-	Ngotto Wiakado P/S	Sector Conditional Grant (Wage)	0	439,926
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,468	84,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARAYOM P.S	Ngotto	Sector Conditional Grant (Non-Wage)	8,634	8,634
LACEKO-COT P.S	Gojani	Sector Conditional Grant (Non-Wage)	20,814	20,814
LACOR P.S	Kal	Sector Conditional Grant (Non-Wage)	8,334	8,334
LAPAK P.S	Ngotto	Sector Conditional Grant (Non-Wage)	8,358	8,358
LAWIYEADUL P.S	Ngotto	Sector Conditional Grant (Non-Wage)	8,418	8,418
OPATTE P.S	Opatte	Sector Conditional Grant (Non-Wage)	8,538	8,538
RWOT-AWICH P.S	Kal	Sector Conditional Grant (Non-Wage)	11,022	11,022
Wilakado P.S	Ngotto	Sector Conditional Grant (Non-Wage)	7,350	10,350
Programme : Secondary Education			111,969	141,608
Higher LG Services				
Output : Secondary Teaching Services			0	29,639
Item : 211101 General Staff Salaries				
-	Gojani Pajule S.S	Sector Conditional Grant (Wage)	0	29,639
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,969	111,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE S.S	Gojani	Sector Conditional Grant (Non-Wage)	111,969	111,969
Sector : Health			15,403	509,751
Programme : Primary Healthcare			15,403	509,751
Higher LG Services				
Output : District healthcare management services			0	162,258
Item : 211101 General Staff Salaries				

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-	Lawiye Adul Lawiye Adul Health Centre II	Sector Conditional Grant (Wage)	0	162,258
-	Gojani Pader HC III-	Sector Conditional Grant (Wage)	0	162,258
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,403	15,703
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	9,492
Lapul Ocwida Health Centre III	Opatte Lapul Ocwida HCIII	Sector Conditional Grant (Non-Wage)	7,701	6,211
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	331,790
Item : 312101 Non-Residential Buildings				
Lapul Ocwida HCIII	Opatte Completion of OPD at Lapul Ocwida HCIII	Sector Development finishes- Grant	0	331,790
Sector : Water and Environment			21,859	11,395
Programme : Rural Water Supply and Sanitation			21,859	11,395
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,859	11,395
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lawiye Adul ALOKOLUM	Sector Development Grant	21,859	11,395
LCIII : Pader kilak			95,694	241,080
Sector : Agriculture			45,716	14,498
Programme : Agricultural Extension Services			8,258	9,079
Lower Local Services				
Output : LLG Extension Services (LLS)			8,258	9,079
Item : 263101 LG Conditional grants (Current)				
Pader sub county	Kilak Sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	9,079
Programme : District Production Services			37,458	5,419
Capital Purchases				
Output : Administrative Capital			37,458	5,419
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 completed-Grant		5,934	5,419
Sector : Education				40,476	215,294
Programme : Pre-Primary and Primary Education				40,476	215,294
Higher LG Services					
Output : Primary Teaching Services				0	174,818
Item : 211101 General Staff Salaries					
-	Tyer Agago R/Camp P/S	Sector Conditional Grant (Wage)	...	0	174,818
-	Kilak Agora P/S	Sector Conditional Grant (Wage)	...	0	174,818
-	Kilak Kilak Corner P/S	Sector Conditional Grant (Wage)	...	0	174,818
-	Ongany Pader Ongany P/S	Sector Conditional Grant (Wage)	...	0	174,818
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				40,476	40,476
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGAGO REFUGEE P.S	Tyer	Sector Conditional Grant (Non-Wage)		10,422	10,422
AGORA P.S	Kilak	Sector Conditional Grant (Non-Wage)		8,538	8,538
KILAK CORNER P.S	Kilak	Sector Conditional Grant (Non-Wage)		14,454	14,454
PADER ONGANY P.S	Ongany	Sector Conditional Grant (Non-Wage)		7,062	7,062
Sector : Health				9,502	11,288
Programme : Primary Healthcare				9,502	11,288
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,702	9,492

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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	9,492
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,800	1,797
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kilak Headquarters	Sector Development Grant	1,800	1,797
		Retention for fencing work at Coner Kilak HC III		
LCIII : Lapul			488,179	1,775,216
Sector : Agriculture			24,192	13,802
Programme : Agricultural Extension Services			8,258	8,383
Lower Local Services				
Output : LLG Extension Services (LLS)			8,258	8,383
Item : 263101 LG Conditional grants (Current)				
Lapul sub county	Koyo Sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	8,383
Programme : District Production Services			15,934	5,419
Capital Purchases				
Output : Administrative Capital			15,934	5,419
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 completed-Grant	5,934	5,419
Sector : Works and Transport			237,500	187,353
Programme : District, Urban and Community Access Roads			237,500	187,353
Lower Local Services				
Output : District Roads Maintenance (URF)			237,500	187,353
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
Sector : Education			224,484	1,413,463
Programme : Pre-Primary and Primary Education			113,604	1,040,114
Higher LG Services				

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Output : Primary Teaching Services			0	926,510
Item : 211101 General Staff Salaries				
-	Koyo Gore P/S	Sector Conditional Grant (Wage)	0	926,510
-	Koyo Koyo Lalogi P/S	Sector Conditional Grant (Wage)	0	926,510
-	Lukaci Lanyatido P/S	Sector Conditional Grant (Wage)	0	926,510
-	Atoo Lapul Gweng Obura P/S	Sector Conditional Grant (Wage)	0	926,510
-	Atoo Lapul P/S	Sector Conditional Grant (Wage)	0	926,510
-	Atoo Lapul St. Mary's P/S	Sector Conditional Grant (Wage)	0	926,510
-	Ogole oweka P/S	Sector Conditional Grant (Wage)	0	926,510
-	Ogole Pajule Lacani P/S	Sector Conditional Grant (Wage)	0	926,510
-	Ogole Pajule P/S	Sector Conditional Grant (Wage)	0	926,510
-	Ogole Papaa P/S	Sector Conditional Grant (Wage)	0	926,510
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,604	113,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORE P.S	Koyo	Sector Conditional Grant (Non-Wage)	11,130	11,130
KOYOLALOGI P.S	Koyo	Sector Conditional Grant (Non-Wage)	10,734	10,734
LANYATIDO P.S	Lukaci	Sector Conditional Grant (Non-Wage)	10,782	10,782
LAPUL GWENG OBURA P.S	Atoo	Sector Conditional Grant (Non-Wage)	7,590	7,590
LAPUL P.S	Atoo	Sector Conditional Grant (Non-Wage)	10,950	10,950
LAPUL ST.MARY P.S	Atoo	Sector Conditional Grant (Non-Wage)	8,742	8,742
OWEKA P.S	Ogole	Sector Conditional Grant (Non-Wage)	9,630	9,630
PAJULE LACANI P.S	Ogole	Sector Conditional Grant (Non-Wage)	14,526	14,526
PAJULE P.S	Ogole	Sector Conditional Grant (Non-Wage)	15,150	15,150
PAPA P.S	Ogole	Sector Conditional Grant (Non-Wage)	14,370	14,370
Programme : Secondary Education			110,880	373,349

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Higher LG Services				
Output : Secondary Teaching Services			0	262,469
Item : 211101 General Staff Salaries				
-	Ogole Acholibur S.S	Sector Conditional Grant (Wage)	0	262,469
-	Ogole Puranga S.S	Sector Conditional Grant (Wage)	0	262,469
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,880	110,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR SECONDARY SCHOOL	Ogole	Sector Conditional Grant (Non-Wage)	41,580	41,580
PURANGA S.S	Ogole	Sector Conditional Grant (Non-Wage)	69,300	69,300
Sector : Health			2,002	160,598
Programme : Primary Healthcare			2,002	160,598
Higher LG Services				
Output : District healthcare management services			0	157,701
Item : 211101 General Staff Salaries				
-	Lukaci Dure HC II	Sector Conditional Grant (Wage)	0	157,701
-	Koyo Lapul Health Centre III	Sector Conditional Grant (Wage)	0	157,701
-	Ogole Okinga HC II	Sector Conditional Grant (Wage)	0	157,701
-	Atoo Porogali HC II-	Sector Conditional Grant (Wage)	0	157,701
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,002	2,897
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	2,897
LCIII : Awere			200,968	1,188,083
Sector : Agriculture			14,192	12,311
Programme : Agricultural Extension Services			8,258	6,871
Lower Local Services				
Output : LLG Extension Services (LLS)			8,258	6,871
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	6,871
Programme : District Production Services			5,934	5,440
Capital Purchases				
Output : Administrative Capital			5,934	5,440
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Lagile Canbeno village	Sector Development completed- Grant	5,934	5,440
Sector : Education			153,210	921,123
Programme : Pre-Primary and Primary Education			105,690	739,685
Higher LG Services				
Output : Primary Teaching Services			0	633,995
Item : 211101 General Staff Salaries				
-	Angole Angole P/S	Sector Conditional Grant (Wage)	0	633,995
-	Angole Atede P/S	Sector Conditional Grant (Wage)	0	633,995
-	Bolo Bolo Agweng P/S	Sector Conditional Grant (Wage)	0	633,995
-	Bolo Bolo P/S	Sector Conditional Grant (Wage)	0	633,995
-	Lagile Laboye P/S	Sector Conditional Grant (Wage)	0	633,995
-	Lagile Lagile P/S	Sector Conditional Grant (Wage)	0	633,995
-	Lagile Lamincila P/S	Sector Conditional Grant (Wage)	0	633,995
-	Rackoko Lunyiri P/S	Sector Conditional Grant (Wage)	0	633,995
-	Angole Lutini P/S	Sector Conditional Grant (Wage)	0	633,995
-	Rackoko Rackoko P/S	Sector Conditional Grant (Wage)	0	633,995
-	Bolo St. Kizito P/S	Sector Conditional Grant (Wage)	0	633,995
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,690	105,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGOLE P.S	Angole	Sector Conditional Grant (Non-Wage)	6,762	6,762
ATEDE P.S	Angole	Sector Conditional Grant (Non-Wage)	8,298	8,298
BOLO AGWENG P.S.	Bolo	Sector Conditional Grant (Non-Wage)	9,198	9,198

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BOLO P.S	Bolo	Sector Conditional Grant (Non-Wage)	9,570	9,570
LABOYE P.S	Lagile	Sector Conditional Grant (Non-Wage)	9,258	9,258
LAGILE P.S	Lagile	Sector Conditional Grant (Non-Wage)	16,590	16,590
LAMINCHILA PARENT P.S	Lagile	Sector Conditional Grant (Non-Wage)	8,274	8,274
LUNYIRI P.S	Rackoko	Sector Conditional Grant (Non-Wage)	7,098	7,098
Lutini P/S	Angole	Sector Conditional Grant (Non-Wage)	7,266	7,266
RACKOKO P.S	Rackoko	Sector Conditional Grant (Non-Wage)	11,490	11,490
St. Kizito P/S	Bolo	Sector Conditional Grant (Non-Wage)	11,886	11,886
Programme : Secondary Education			47,520	181,438
Higher LG Services				
Output : Secondary Teaching Services			0	133,918
Item : 211101 General Staff Salaries				
-	Rackoko Atanga S.S	Sector Conditional Grant (Wage)	0	133,918
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,520	47,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA S.S	Rackoko	Sector Conditional Grant (Non-Wage)	47,520	47,520
Sector : Health			11,707	243,254
Programme : Primary Healthcare			11,707	243,254
Higher LG Services				
Output : District healthcare management services			0	227,969
Item : 211101 General Staff Salaries				
-	Bolo Amilobo HC II	Sector Conditional Grant (Wage)	0	227,969
-	Angole Angole Health Center II	Sector Conditional Grant (Wage)	0	227,969
-	Angole Atanga HC III	Sector Conditional Grant (Wage)	0	227,969
-	Rackoko Rackoko Health Centre III-	Sector Conditional Grant (Wage)	0	227,969
-	Lagile WIPOLO HEALTH CENTRE II	Sector Conditional Grant (Wage)	0	227,969

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,707	15,286
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	2,897
Transfer to Lagile Health Centre II	Lagile Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	2,897
Transfer to Awere Health center III	Angole Health Centre III	Sector Conditional Grant (Non-Wage)	7,702	9,492
Sector : Water and Environment			21,859	11,395
Programme : Rural Water Supply and Sanitation			21,859	11,395
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,859	11,395
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lagile DOGALOC	Sector Development 11395000 Grant	21,859	11,395
LCIII : Puranga			167,329	709,461
Sector : Agriculture			14,192	11,266
Programme : Agricultural Extension Services			8,258	8,557
Lower Local Services				
Output : LLG Extension Services (LLS)			8,258	8,557
Item : 263101 LG Conditional grants (Current)				
Puranga sub county	Apwo Sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	8,557
Programme : District Production Services			5,934	2,709
Capital Purchases				
Output : Administrative Capital			5,934	2,709
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Parwech Te okutu village	Sector Development completed-Grant	5,934	2,709
Sector : Works and Transport			12,000	0
Programme : District, Urban and Community Access Roads			12,000	0
Capital Purchases				
Output : Bridges for District and Urban Roads			12,000	0
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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Sector : Education			133,434	614,630
Programme : Pre-Primary and Primary Education			133,434	614,630
Higher LG Services				
Output : Primary Teaching Services			0	481,346
Item : 211101 General Staff Salaries				
-	Parwech Adongkena P/S	Sector Conditional Grant (Wage)	0	481,346
-	Aringa Aringa P/S	Sector Conditional Grant (Wage)	0	481,346
-	Aringa Lakogo P/S	Sector Conditional Grant (Wage)	0	481,346
-	Oret Laminawida P/S	Sector Conditional Grant (Wage)	0	481,346
-	Oret Loborom P/S	Sector Conditional Grant (Wage)	0	481,346
-	Parwech Ludel P/S	Sector Conditional Grant (Wage)	0	481,346
-	Apwo Ogonyo P/S	Sector Conditional Grant (Wage)	0	481,346
-	Oret Oret Central P/S	Sector Conditional Grant (Wage)	0	481,346
-	Parwech Pope Paul P/S	Sector Conditional Grant (Wage)	0	481,346
-	Parwech Puranga P/S	Sector Conditional Grant (Wage)	0	481,346
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,434	133,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKODI P.S	Laminajiko	Sector Conditional Grant (Non-Wage)	8,514	8,514
ADONG KENA P.S	Parwech	Sector Conditional Grant (Non-Wage)	7,314	7,314
ARINGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	7,506	7,506
AWERE LAKOGA P.S	Apwo	Sector Conditional Grant (Non-Wage)	8,838	8,838
LAKOGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	9,066	9,066
LAMINAJIKO P.S	Apwo	Sector Conditional Grant (Non-Wage)	11,154	11,154
LAMINICWIDA P.S	Oret	Sector Conditional Grant (Non-Wage)	5,910	5,910
LOBOROM P.S	Oret	Sector Conditional Grant (Non-Wage)	10,782	10,782
LUDEL P.S	Parwech	Sector Conditional Grant (Non-Wage)	9,390	9,390

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ODUM P.S	Oret	Sector Conditional Grant (Non-Wage)	9,042	9,042
OGONYO P.S	Apwo	Sector Conditional Grant (Non-Wage)	10,722	10,722
ORET CENTRAL P.S	Oret	Sector Conditional Grant (Non-Wage)	6,162	6,162
Pope Paul P/S	Parwech	Sector Conditional Grant (Non-Wage)	10,950	10,950
PURANGA P.S	Parwech	Sector Conditional Grant (Non-Wage)	10,038	10,038
TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	8,046	7,896
Sector : Health			7,702	83,565
Programme : Primary Healthcare			7,702	83,565
Higher LG Services				
Output : District healthcare management services			0	74,073
Item : 211101 General Staff Salaries				
-	Parwech All Saints Health Centre II	Sector Conditional Grant (Wage)	0	74,073
-	Oret Oret Health Centre II	Sector Conditional Grant (Wage)	0	74,073
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,702	9,492
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	9,492
LCIII : Pajule			210,411	1,087,777
Sector : Agriculture			14,192	16,760
Programme : Agricultural Extension Services			8,258	10,190
Lower Local Services				
Output : LLG Extension Services (LLS)			8,258	10,190
Item : 263101 LG Conditional grants (Current)				
Pajule sub county	Palenga Sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	10,190
Programme : District Production Services			5,934	6,570
Capital Purchases				
Output : Administrative Capital			5,934	6,570
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Oryang Pongdwongo east village	Sector Development - Grant	5,934	6,570
Sector : Education			138,984	774,494
Programme : Pre-Primary and Primary Education			138,984	774,494
Higher LG Services				
Output : Primary Teaching Services			0	634,490
Item : 211101 General Staff Salaries				
-	Paiula Alim P/S	Sector Conditional Grant (Wage)	0	634,490
-	Palenga Amoko Lagwai P/S	Sector Conditional Grant (Wage)	0	634,490
-	Palenga Angakotoke P/S	Sector Conditional Grant (Wage)	0	634,490
-	Oryang Awal P/S	Sector Conditional Grant (Wage)	0	634,490
-	Ogago Kibong P/S	Sector Conditional Grant (Wage)	0	634,490
-	Paiula Lamogi O'K'Mac P/S	Sector Conditional Grant (Wage)	0	634,490
-	Palenga Lamogi Palenga P/S	Sector Conditional Grant (Wage)	0	634,490
-	Ogago Lanyatono P/S	Sector Conditional Grant (Wage)	0	634,490
-	Ogago Loyonyero P/S	Sector Conditional Grant (Wage)	0	634,490
-	Palwo Ociga P/S	Sector Conditional Grant (Wage)	0	634,490
-	Otok Oguta P/S	Sector Conditional Grant (Wage)	0	634,490
-	Oryang Otok P/S	Sector Conditional Grant (Wage)	0	634,490
-	Paiula Pauila P/S	Sector Conditional Grant (Wage)	0	634,490
-	Palwo St. Joseph's P/S	Sector Conditional Grant (Wage)	0	634,490
-	Palenga Wangduku P/S	Sector Conditional Grant (Wage)	0	634,490
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,984	140,004
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIM P.S	Paiula	Sector Conditional Grant (Non-Wage)	7,086	7,086
AMOKO-LAGWAI P.S	Palenga	Sector Conditional Grant (Non-Wage)	7,614	7,614

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ANGAKOTOKE P.S	Palenga	Sector Conditional Grant (Non-Wage)	8,406	8,406
AWAL P.S	Oryang	Sector Conditional Grant (Non-Wage)	8,370	8,370
KIBONGA P.S	Ogago	Sector Conditional Grant (Non-Wage)	5,862	5,862
LAMOGI PALENGA P.S	Palenga	Sector Conditional Grant (Non-Wage)	10,230	10,230
LAMOGI-OMENY KI-MAC P.S	Paiula	Sector Conditional Grant (Non-Wage)	8,670	8,670
LANYATONO P.S	Ogago	Sector Conditional Grant (Non-Wage)	9,762	10,782
LOYONYERO P.S	Ogago	Sector Conditional Grant (Non-Wage)	7,962	7,962
OCIGA P.S	Palwo	Sector Conditional Grant (Non-Wage)	7,554	7,554
OGAGO P.S	Ogago	Sector Conditional Grant (Non-Wage)	9,486	9,486
OGUTA P.S	Otok	Sector Conditional Grant (Non-Wage)	10,482	10,482
OTOK P.7 SCHOOL	Oryang	Sector Conditional Grant (Non-Wage)	7,410	7,410
PAIULA P.S	Paiula	Sector Conditional Grant (Non-Wage)	11,718	11,718
ST. JOSEPH P.S	Palwo	Sector Conditional Grant (Non-Wage)	7,374	7,374
WANDUKU P.S	Palenga	Sector Conditional Grant (Non-Wage)	10,998	10,998
Sector : Health			35,376	285,128
Programme : Primary Healthcare			35,376	285,128
Higher LG Services				
Output : District healthcare management services			0	249,229
Item : 211101 General Staff Salaries				
-	Palwo Kilak HC III-	Sector Conditional Grant (Wage) ...	0	249,229
-	Paiula Lagile HC II	Sector Conditional Grant (Wage) ...	0	249,229
-	Otok Ogonyo HC II	Sector Conditional Grant (Wage) ...	0	249,229
-	Oryang Oryang Health Centre II	Sector Conditional Grant (Wage) ...	0	249,229
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,426	35,899
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	33,002

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Transfer to Oguta Health Center II	Oryang Oguta Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	2,897
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			3,950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Palwo Headquarters	Sector Development - Grant	3,950	0
Sector : Water and Environment			21,859	11,395
Programme : Rural Water Supply and Sanitation			21,859	11,395
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,859	11,395
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Palwo PAJULE PAJULE PUBLIC	Sector Development 11395000 Grant	21,859	11,395
LCIII : Acholibur			69,685	217,800
Sector : Agriculture			14,892	13,610
Programme : Agricultural Extension Services			8,258	7,678
Lower Local Services				
Output : LLG Extension Services (LLS)			8,258	7,678
Item : 263101 LG Conditional grants (Current)				
Acholibur sub county	Wii Gweng Acholibur sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	7,678
Programme : District Production Services			6,634	5,932
Capital Purchases				
Output : Administrative Capital			6,634	5,932
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 completed- Grant	5,934	5,932
Sector : Education			23,229	187,001
Programme : Pre-Primary and Primary Education			8,214	51,121
Higher LG Services				

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Output : Primary Teaching Services			0	42,907
Item : 211101 General Staff Salaries				
-	Ogago Lukwor North P/S	Sector Conditional Grant (Wage)	0	42,907
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,214	8,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOR NORTH P.S	Ogago	Sector Conditional Grant (Non-Wage)	8,214	8,214
Programme : Secondary Education			15,015	135,881
Higher LG Services				
Output : Secondary Teaching Services			0	120,866
Item : 211101 General Staff Salaries				
-	Ogago Atanga Girls S.S	Sector Conditional Grant (Wage)	0	120,866
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,015	15,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA GIRLS S.S	Ogago	Sector Conditional Grant (Non-Wage)	15,015	15,015
Sector : Health			9,705	5,794
Programme : Primary Healthcare			9,705	5,794
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,705	5,794
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	2,897
Transfer to Okinga Health Centre II	Gem-Onyot Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	2,897
Sector : Water and Environment			21,859	11,395
Programme : Rural Water Supply and Sanitation			21,859	11,395
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,859	11,395
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Gem-Onyot OTAK	Sector Development Grant 11395000	21,859	11,395
LCIII : Pader Town Council			1,443,900	1,702,824
Sector : Agriculture			16,541	10,752

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Programme : Agricultural Extension Services			8,258	8,037
Lower Local Services				
Output : LLG Extension Services (LLS)			8,258	8,037
Item : 263101 LG Conditional grants (Current)				
Pader town council	Lagwai Pader town area	Sector Conditional Grant (Non-Wage)	8,258	8,037
Programme : District Production Services			8,283	2,715
Capital Purchases				
Output : Administrative Capital			8,283	2,715
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 completed- Grant	5,934	2,715
Sector : Works and Transport			740,537	661,631
Programme : District, Urban and Community Access Roads			740,537	661,631
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			123,053	89,625
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Pader TC - URF	Lagwai Pader Urban Roads	Other Transfers from Central Government	123,053	89,625
Output : Bottle necks Clearance on Community Access Roads			104,698	104,698
Item : 263104 Transfers to other govt. units (Current)				
Sub counties	Luna Community access roads	Other Transfers from Central Government	104,698	104,698
Output : District Roads Maintenance (URF)			250,783	259,186
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	259,186
Capital Purchases				
Output : Bridges for District and Urban Roads			262,002	208,122
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	works complete	2,500	1,080
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	Activity done	10,000	960
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Luna Pader TC and Angagura	Sector Development Grant	Environmental works completed	6,000	6,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Lagwai Moro Adet Rd	Sector Development Grant	complete	238,000	194,682
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Luna Works Dept Office	Sector Development - Grant		3,600	3,600
Item : 312213 ICT Equipment					
ICT - Modems and Routers-804	Luna Works Dept office	Sector Development - Grant		450	750
ICT - Network Cabling and Trunking-811	Luna Works Dept Office	Sector Development - Grant		1,452	1,050
Sector : Trade and Industry				4,464	4,464
Programme : Commercial Services				4,464	4,464
Capital Purchases					
Output : Administrative Capital				4,464	4,464
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Luna District	District Discretionary Development Equalization Grant	-	4,464	4,464
Sector : Education				97,044	611,788
Programme : Pre-Primary and Primary Education				58,764	506,526
Higher LG Services					
Output : Primary Teaching Services				0	445,062
Item : 211101 General Staff Salaries					
-	Acoro Apiri P/S	Sector Conditional Grant (Wage)	,,,	0	445,062
-	Acoro Lupwa P/S	Sector Conditional Grant (Wage)	,,,	0	445,062
-	Acoro Olworngur P/S	Sector Conditional Grant (Wage)	,,,	0	445,062
-	Acoro Pagwari P/S	Sector Conditional Grant (Wage)	,,,	0	445,062

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-	Luna Paipir P/S	Sector Conditional Grant (Wage)	0	445,062
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,764	61,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIRI P.S	Acoro	Sector Conditional Grant (Non-Wage)	8,154	8,154
LUPWA P.S	Acoro	Sector Conditional Grant (Non-Wage)	6,918	9,618
Olworngur P/S	Acoro	Sector Conditional Grant (Non-Wage)	14,298	14,298
PADER KILAK P.S	Lagwai	Sector Conditional Grant (Non-Wage)	8,022	8,022
PAGWARI P.S	Acoro	Sector Conditional Grant (Non-Wage)	6,222	6,222
PAIPIR P.S	Luna	Sector Conditional Grant (Non-Wage)	15,150	15,150
Programme : Secondary Education			38,280	105,263
Higher LG Services				
Output : Secondary Teaching Services			0	66,983
Item : 211101 General Staff Salaries				
-	Lagwai Achol-Pii Army S.S	Sector Conditional Grant (Wage)	0	66,983
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,280	38,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL-PII ARMY S.S	Lagwai	Sector Conditional Grant (Non-Wage)	38,280	38,280
Sector : Health			156,498	56,985
Programme : Primary Healthcare			156,498	56,985
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			128,016	34,997
Item : 263104 Transfers to other govt. units (Current)				
District Health Office	Luna District Health Pffice	Sector Conditional Grant (Non-Wage)	44,314	25,506
Transfer to Pader Health Center III	Luna Health Centre III	Sector Conditional Grant (Non-Wage)	7,702	9,492
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				
Output : Administrative Capital			19,482	12,988
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Luna Renovation of Health Dept block	Sector Development - Grant	19,482	12,988
Output : Non Standard Service Delivery Capital			9,000	9,000
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Luna Incenirator in the facility	District Discretionary Development Equalization Grant	9,000	9,000
		Entention of power from the generator to health deaprtment and contruction of septic tank for health deaprtment, all work completed and commissioned.-		
Sector : Water and Environment			127,731	90,216
Programme : Rural Water Supply and Sanitation			112,731	75,216
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	19,802
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Luna LAPUL AND ANGAGURA	Transitional Development Grant	4,640,980.000	19,802
Output : Construction of public latrines in RGCs			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Luna district headquarter	District Discretionary Development Equalization Grant	25,000,000.000	25,000
Output : Borehole drilling and rehabilitation			67,929	30,414
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna DWO OFFICE	Sector Development Grant	3052124	3,053
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Luna DWO PAYMENT OF SUPPLY FOR PUMP PART	Sector Development -,- Grant	49,430	27,362

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Equipment - Maintenance and Repair-531	Luna PAYMENT OF RETENTION FOR KLR 2015/2017	Sector Development -,- Grant		15,446	27,362
Programme : Natural Resources Management				15,000	15,000
Capital Purchases					
Output : Non Standard Service Delivery Capital				15,000	15,000
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Luna HQs	District Discretionary Development Equalization Grant	Completed	1,400	1,400
Item : 311101 Land					
Real estate services - Allowances and Facilitation-1514	Luna Pader	District Discretionary Development Equalization Grant	completed-	13,600	13,600
Sector : Public Sector Management				296,085	263,667
Programme : District and Urban Administration				247,000	247,000
Capital Purchases					
Output : Administrative Capital				247,000	247,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Luna District Headquarters	District Discretionary Development Equalization Grant	Completed to stage agreed-	247,000	247,000
Programme : Local Government Planning Services				49,085	16,667
Capital Purchases					
Output : Administrative Capital				49,085	16,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna District	District Discretionary Development Equalization Grant	-	17,085	16,667
Monitoring, Supervision and Appraisal - Meetings-1264	Luna District	External Financing		32,000	0
Sector : Accountability				5,000	3,322
Programme : Internal Audit Services				5,000	3,322
Capital Purchases					
Output : Administrative Capital				5,000	3,322
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna District Headquarters	District Discretionary Development Equalization Grant	-	5,000	3,322
LCIII : Ogom				1,366,707	2,108,568
Sector : Agriculture				15,612	15,795
<i>Programme : Agricultural Extension Services</i>				8,258	10,376
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				8,258	10,376
Item : 263101 LG Conditional grants (Current)					
Ogom sub county	Ogom Sub county extension office	Sector Conditional Grant (Non-Wage)		8,258	10,376
<i>Programme : District Production Services</i>				7,354	5,419
Capital Purchases					
<i>Output : Administrative Capital</i>				7,354	5,419
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	5,419
Sector : Education				1,327,092	1,970,963
<i>Programme : Pre-Primary and Primary Education</i>				123,082	374,976
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	254,894
Item : 211101 General Staff Salaries					
-	Ogom Ogom Telela	Sector Conditional Grant (Wage)	,,,,,	0	254,894
-	Purkor Olambyera P/S	Sector Conditional Grant (Wage)	,,,,,	0	254,894
-	Otong Opolacen P/S	Sector Conditional Grant (Wage)	,,,,,	0	254,894
-	Kalangole Pader Aluka P/S	Sector Conditional Grant (Wage)	,,,,,	0	254,894
-	Purkor Pader Kineni P/S	Sector Conditional Grant (Wage)	,,,,,	0	254,894
-	Otong Pader Labongo P/S	Sector Conditional Grant (Wage)	,,,,,	0	254,894
-	Ogom Pader Ogom P/S	Sector Conditional Grant (Wage)	,,,,,	0	254,894

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,082	68,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM TELELA P.S	Ogom	Sector Conditional Grant (Non-Wage)	11,310	11,310
OLAMBHEYERA P.S	Purkor	Sector Conditional Grant (Non-Wage)	9,690	9,690
OPOLACEN P.S.	Otong	Sector Conditional Grant (Non-Wage)	6,846	6,846
PADER ALUKA P.S.	Kalangole	Sector Conditional Grant (Non-Wage)	8,670	8,670
PADER KINENI P.S	Purkor	Sector Conditional Grant (Non-Wage)	12,390	12,390
PADER LABONGO P.S	Otong	Sector Conditional Grant (Non-Wage)	8,874	8,874
PADER OGOM P.S	Ogom	Sector Conditional Grant (Non-Wage)	10,302	10,302
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
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
Output : Latrine construction and rehabilitation			52,000	52,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Otong Opolacen P/S , Pader Kilak P/S	District Discretionary Development Equalization Grant	Completed to stage agreed- 52,000	52,000
Programme : Secondary Education			1,204,010	1,595,987
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			908,096	1,305,298
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 roofing-Grant	43,042	1,305,298
Output : Administration block rehabilitation			230,914	230,834
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ogom Ogom Seed SS	Sector Development Grant	Completed to stage agreed- 230,914	230,834

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Output : Laboratories and Science Room Construction				65,000	59,855
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories- 236	Ogom Ogom Seed SS	Sector Development Grant	Completed to stage agreed-	65,000	59,855
Sector : Health				24,002	121,809
Programme : Primary Healthcare				24,002	121,809
Higher LG Services					
Output : District healthcare management services				0	101,288
Item : 211101 General Staff Salaries					
-	Ogom Ogom Health Centre III	Sector Conditional Grant (Wage)		0	101,288
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				2,002	2,897
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	2,897
Output : Standard Pit Latrine Construction (LLS.)				22,000	17,624
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	17,624
LCIII : Angagura				315,767	489,126
Sector : Agriculture				31,192	41,530
Programme : Agricultural Extension Services				8,258	10,215
Lower Local Services					
Output : LLG Extension Services (LLS)				8,258	10,215
Item : 263101 LG Conditional grants (Current)					
Angagura sub county	Kalawinya Angagura sub county extension office	Sector Conditional Grant (Non-Wage)		8,258	10,215
Programme : District Production Services				22,934	31,315
Capital Purchases					
Output : Administrative Capital				22,934	31,315
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Burlobo Aringoyon village	Sector Development - Grant		17,000	26,896
Item : 312301 Cultivated Assets					

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Cultivated Assets - Plantation-424	Kalawinya Ayweri village	Sector Development completed- Grant	5,934	4,419
Sector : Works and Transport			238,000	237,888
<i>Programme : District, Urban and Community Access Roads</i>			238,000	237,888
Capital Purchases				
<i>Output : Bridges for District and Urban Roads</i>			238,000	237,888
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kalawinya Angagura-Aruu Falls	Sector Development Works completed Grant	238,000	237,888
Sector : Education			36,870	197,320
<i>Programme : Pre-Primary and Primary Education</i>			36,870	197,320
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	160,450
Item : 211101 General Staff Salaries				
-	Kalawinya Angagura P/S	Sector Conditional Grant (Wage) ,,,,	0	160,450
-	Pucota Aruu Falls P/S	Sector Conditional Grant (Wage) ,,,,	0	160,450
-	Pucota Jupa P/S	Sector Conditional Grant (Wage) ,,,,	0	160,450
-	Pungole Laparanat P/S	Sector Conditional Grant (Wage) ,,,,	0	160,450
-	Pucota Ogom P/S	Sector Conditional Grant (Wage) ,,,,	0	160,450
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			36,870	36,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAGURA P.S	Kalawinya	Sector Conditional Grant (Non-Wage)	8,106	8,106
ARUU FALIS P.S	Pucota	Sector Conditional Grant (Non-Wage)	5,946	5,946
JUPA P.S	Pucota	Sector Conditional Grant (Non-Wage)	5,106	5,106
LAPARANAT P.S	Pungole	Sector Conditional Grant (Non-Wage)	6,870	6,870
OGOM P.S	Pucota	Sector Conditional Grant (Non-Wage)	10,842	10,842
Sector : Health			9,705	12,389
<i>Programme : Primary Healthcare</i>			9,705	12,389
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,705	12,389

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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	2,897
Transfer to Angagura Health Center III	Kalawinya Health Centre III	Sector Conditional Grant (Non-Wage)	7,702	9,492
LCIII : Latanya			148,825	647,866
Sector : Agriculture			14,192	12,213
Programme : Agricultural Extension Services			8,258	6,793
Lower Local Services				
Output : LLG Extension Services (LLS)			8,258	6,793
Item : 263101 LG Conditional grants (Current)				
Latanya sub county	Golo Sub county extension office	Sector Conditional Grant (Non-Wage)	8,258	6,793
Programme : District Production Services			5,934	5,420
Capital Purchases				
Output : Administrative Capital			5,934	5,420
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Golo Parakaka village	Sector Development completed-Grant	5,934	5,420
Sector : Education			80,172	363,002
Programme : Pre-Primary and Primary Education			80,172	363,002
Higher LG Services				
Output : Primary Teaching Services			0	282,980
Item : 211101 General Staff Salaries				
-	Golo Amoko P/S	Sector Conditional Grant (Wage)	0	282,980
-	Dure Dure P/S	Sector Conditional Grant (Wage)	0	282,980
-	Awee Lamin-Anyim P/S	Sector Conditional Grant (Wage)	0	282,980
-	Ngekidi Latayi P/S	Sector Conditional Grant (Wage)	0	282,980
-	Latigi Latigi P/S	Sector Conditional Grant (Wage)	0	282,980
-	Latigi Porogali P/S	Sector Conditional Grant (Wage)	0	282,980
-	Ngekidi Wang Opok P/S	Sector Conditional Grant (Wage)	0	282,980
-	Golo Wiliwili P/S-4241	Sector Conditional Grant (Wage)	0	282,980
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			80,172	80,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoko P/S	Golo	Sector Conditional Grant (Non-Wage)	8,394	8,394
DURE P.S	Dure	Sector Conditional Grant (Non-Wage)	16,206	16,206
LAMIN-NYIM P.S	Awee	Sector Conditional Grant (Non-Wage)	6,306	6,306
Latayi P/S	Ngekidi	Sector Conditional Grant (Non-Wage)	9,798	9,798
LATIGI P.S	Latigi	Sector Conditional Grant (Non-Wage)	8,646	8,496
POROGALI P.S	Latigi	Sector Conditional Grant (Non-Wage)	11,466	11,466
WANG OPOK P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	7,974	7,974
WILI WILI P.S	Golo	Sector Conditional Grant (Non-Wage)	11,382	11,382
Sector : Health			32,602	261,256
Programme : Primary Healthcare			32,602	261,256
Higher LG Services				
Output : District healthcare management services			0	230,571
Item : 211101 General Staff Salaries				
-	Golo Bolo HC II	Sector Conditional Grant (Wage) ...	0	230,571
-	Dure Laguti HC III	Sector Conditional Grant (Wage) ...	0	230,571
-	Dure Ogago HC II	Sector Conditional Grant (Wage) ...	0	230,571
-	Awee Oguta HC II	Sector Conditional Grant (Wage) ...	0	230,571
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,005	5,794
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	2,897
Transfer to Porogali Health Centre II	Awee Health Centre II	Sector Conditional Grant (Non-Wage)	2,002	2,897
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			28,597	24,891
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Latigi Latigi Health Centre Two	Sector Development Grant Retention payment -	17,270	9,541

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Building Construction - Construction Expenses-213	Latigi Retention payment	Sector Development Grant	Work completed , retention payment.-	11,327	15,349
Sector : Water and Environment				21,859	11,395
Programme : Rural Water Supply and Sanitation				21,859	11,395
Capital Purchases					
Output : Borehole drilling and rehabilitation				21,859	11,395
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Golo AMOKO	Sector Development Grant	11395000	21,859	11,395
LCIII : Laguti				280,482	909,580
Sector : Agriculture				14,192	14,775
Programme : Agricultural Extension Services				8,258	7,575
Lower Local Services					
Output : LLG Extension Services (LLS)				8,258	7,575
Item : 263101 LG Conditional grants (Current)					
Laguti sub county	Lapyem Laguti sub county extension office	Sector Conditional Grant (Non-Wage)		8,258	7,575
Programme : District Production Services				5,934	7,200
Capital Purchases					
Output : Administrative Capital				5,934	7,200
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Paibwor Ojuta village	Sector Development Grant	completed-	5,934	7,200
Sector : Works and Transport				14,640	0
Programme : District, Urban and Community Access Roads				14,640	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				14,640	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Paibwor Gotanyara stream	District Discretionary Development Equalization Grant	Fund not processed	14,640	0
Sector : Education				157,164	587,332
Programme : Pre-Primary and Primary Education				64,434	369,396
Higher LG Services					
Output : Primary Teaching Services				0	304,962
Item : 211101 General Staff Salaries					

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-	Paibwor Amilobo P/S	Sector Conditional Grant (Wage)	,,,,,	0	304,962
-	Pakeyo Atanga P/S	Sector Conditional Grant (Wage)	,,,,,	0	304,962
-	Lapyem Laguti P/S	Sector Conditional Grant (Wage)	,,,,,	0	304,962
-	Lapyem Lajeng P/S	Sector Conditional Grant (Wage)	,,,,,	0	304,962
-	Pakeyo Larego P/S	Sector Conditional Grant (Wage)	,,,,,	0	304,962
-	Lapyem Tumalyec P/S	Sector Conditional Grant (Wage)	,,,,,	0	304,962
-	Pakeyo Wipolo P/S	Sector Conditional Grant (Wage)	,,,,,	0	304,962
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				64,434	64,434
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMILOBO P.S	Paibwor	Sector Conditional Grant (Non-Wage)		8,262	8,262
ATANGA P.S	Pakeyo	Sector Conditional Grant (Non-Wage)		11,478	11,478
LAGUTI P.S	Lapyem	Sector Conditional Grant (Non-Wage)		11,622	11,622
LAJENG P.S	Lapyem	Sector Conditional Grant (Non-Wage)		10,194	10,194
LAREGO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)		10,182	10,182
TUMALYEC P.S	Lapyem	Sector Conditional Grant (Non-Wage)		7,662	7,662
WIPOLO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)		5,034	5,034
Programme : Secondary Education				92,730	217,936
Higher LG Services					
Output : Secondary Teaching Services				0	125,206
Item : 211101 General Staff Salaries					
-	Paibwor Lagwai Seed S.S	Sector Conditional Grant (Wage)		0	125,206
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				92,730	92,730
Item : 263367 Sector Conditional Grant (Non-Wage)					
LAGWAI SEED S.S	Paibwor	Sector Conditional Grant (Non-Wage)		92,730	92,730
Sector : Health				53,705	277,156
Programme : Primary Healthcare				53,705	277,156

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Higher LG Services				
Output : District healthcare management services			0	222,463
Item : 211101 General Staff Salaries				
-	Pakeyo Alim HC II	Sector Conditional Grant (Wage)	0	222,463
-	Paibwor LAWIRE HEALTH CENTRE II	Sector Conditional Grant (Wage)	0	222,463
-	Pakeyo Pakeyo Health Centre II	Sector Conditional Grant (Wage)	0	222,463
-	Lapyem Puranga HC III	Sector Conditional Grant (Wage)	0	222,463
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,705	12,389
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	2,897
Transfer to Laguti Health Centre III	Lapyem Health Centre III	Sector Conditional Grant (Non-Wage)	7,702	9,492
Output : Standard Pit Latrine Construction (LLS.)			44,000	42,305
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	22,000
Construction of drainable pit Latrine in Amilobo Health Centre II	Pakeyo Heanthre Centre HQ	District Discretionary Development Equalization Grant	22,000	20,305
Sector : Water and Environment			40,781	30,317
Programme : Rural Water Supply and Sanitation			40,781	30,317
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,781	30,317
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Paibwor AMILOBO	Sector Development Grant	1675000 18,922	18,922
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lapyem KAMPALA	Sector Development Grant	11395000 21,859	11,395
LCIII : Missing Subcounty			455,922	3,449,594
Sector : Education			455,922	1,207,424
Programme : Pre-Primary and Primary Education			89,706	443,233

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Higher LG Services					
Output : Primary Teaching Services				0	359,947
Item : 211101 General Staff Salaries					
-	Missing Parish Acholibur P/S	Sector Conditional Grant (Wage)	,,,,,,	0	359,947
-	Missing Parish Acutumer P/S	Sector Conditional Grant (Wage)	,,,,,,	0	359,947
-	Missing Parish Adoo P/S	Sector Conditional Grant (Wage)	,,,,,,	0	359,947
-	Missing Parish Akelikongo P/S	Sector Conditional Grant (Wage)	,,,,,,	0	359,947
-	Missing Parish Aswa Army B. P/S	Sector Conditional Grant (Wage)	,,,,,,	0	359,947
-	Missing Parish Labworomor P/S	Sector Conditional Grant (Wage)	,,,,,,	0	359,947
-	Missing Parish Okinga P/S	Sector Conditional Grant (Wage)	,,,,,,	0	359,947
-	Missing Parish Oyengyeng P/S	Sector Conditional Grant (Wage)	,,,,,,	0	359,947
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				89,706	83,286
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHOLI BUR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		15,198	15,198
Acholi Ranch P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,106	5,106
ACUTOMER P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		12,186	5,766
ADOO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		12,366	12,366
AKELIKONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,142	8,142
ASWA BRIDGE ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		4,674	4,674
LABWOROMOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,366	6,366
OKINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		14,214	14,214
OYENG YENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		11,454	11,454
Programme : Secondary Education				87,306	229,646
Higher LG Services					
Output : Secondary Teaching Services				0	142,340
Item : 211101 General Staff Salaries					
-	Missing Parish Pajule College S.S	Sector Conditional Grant (Wage)	,	0	142,340

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-	Missing Parish Rackoko Comprehensive S.S	Sector Conditional Grant (Wage)	,	0	142,340
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				87,306	87,306
Item : 263367 Sector Conditional Grant (Non-Wage)					
PAJULE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		16,356	16,356
RACKOKO COMPRESSIVE S	Missing Parish	Sector Conditional Grant (Non-Wage)		70,950	70,950
Programme : Skills Development				278,910	534,546
Higher LG Services					
Output : Tertiary Education Services				0	255,636
Item : 211101 General Staff Salaries					
-	Missing Parish Kilak Corner Technical Institute	Sector Conditional Grant (Wage)	,	0	255,636
-	Missing Parish Pajule Technical	Sector Conditional Grant (Wage)	,	0	255,636
Lower Local Services					
Output : Skills Development Services				278,910	278,910
Item : 263367 Sector Conditional Grant (Non-Wage)					
KILAKA CORNER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	156,317
PAJULE TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)		122,593	122,593
Sector : Health				0	2,242,169
Programme : Primary Healthcare				0	2,242,169
Higher LG Services					
Output : District healthcare management services				0	2,242,169
Item : 211101 General Staff Salaries					
-	Missing Parish Acholibur HC III	Sector Conditional Grant (Wage)	,,,,,	0	2,242,169
-	Missing Parish Angagura HC III	Sector Conditional Grant (Wage)	,,,,,	0	2,242,169
-	Missing Parish Awere HC III	Sector Conditional Grant (Wage)	,,,,,	0	2,242,169
-	Missing Parish LATANYA HEALTH CENTRE III	Sector Conditional Grant (Wage)	,,,,,	0	2,242,169
-	Missing Parish Mary Immaculate Health Centre-	Sector Conditional Grant (Wage)	,,,,,	0	2,242,169

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-	Missing Parish Paiula HC II	Sector Conditional Grant (Wage)	,,,,,	0	2,242,169
-	Missing Parish Pajule HC IV	Sector Conditional Grant (Wage)	,,,,,	0	2,242,169