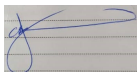

Vote:547 Pader District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 2020/21. 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: 23/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	680,000	136,000	20%
Discretionary Government Transfers	4,250,508	1,156,176	27%
Conditional Government Transfers	20,978,519	4,908,902	23%
Other Government Transfers	3,735,625	178,086	5%
External Financing	1,205,299	0	0%
Total Revenues shares	30,849,951	6,379,164	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,454,192	911,255	731,119	26%	21%	80%
Finance	401,682	97,139	59,634	24%	15%	61%
Statutory Bodies	699,262	135,013	101,416	19%	15%	75%
Production and Marketing	2,378,012	255,083	147,614	11%	6%	58%
Health	5,219,118	1,106,811	1,015,305	21%	19%	92%
Education	14,306,018	3,028,810	2,436,736	21%	17%	80%
Roads and Engineering	1,584,272	395,893	116,937	25%	7%	30%
Water	673,063	214,466	43,826	32%	7%	20%
Natural Resources	187,582	55,547	32,672	30%	17%	59%
Community Based Services	1,469,233	57,684	51,265	4%	3%	89%
Planning	338,155	86,150	76,966	25%	23%	89%
Internal Audit	42,599	10,443	10,170	25%	24%	97%
Trade Industry and Local Development	96,763	24,873	20,049	26%	21%	81%
Grand Total	30,849,951	6,379,164	4,843,708	21%	16%	76%
<i>Wage</i>	<i>15,408,140</i>	<i>3,852,035</i>	<i>3,834,110</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>10,157,501</i>	<i>1,167,458</i>	<i>776,157</i>	<i>11%</i>	<i>8%</i>	<i>66%</i>
<i>Domestic Devt</i>	<i>4,079,011</i>	<i>1,359,670</i>	<i>233,441</i>	<i>33%</i>	<i>6%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>1,205,299</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:547 Pader District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Pader District by the end of Quarter had a total receipt of 21% of its annual planned revenue. The District received only 5% of the annual planned revenue under Other Transfers from Central Government and 0% of External Financing. Locally Raised Revenue (20%) and Conditional Government Transfers (23%) performed below the expected 25% by end of Q1. Cumulative expenditure by end of Quarter one was 76%, out of which wage was 100%, Non-wage recurrent of 66%, and Domestic Development of 17%. These funds were spent at across departments and at LLGs. Absorption of funds was affected by Covid-19, procurement process which is still under way for both capital works and services and interference in the IFMS network.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	680,000	136,000	20 %
Local Services Tax	183,539	36,708	20 %
Land Fees	15,500	3,100	20 %
Other taxes on specific services	30,000	6,000	20 %
Local Hotel Tax	12,500	2,500	20 %
Application Fees	10,840	2,168	20 %
Business licenses	43,012	8,602	20 %
Royalties	58,000	11,600	20 %
Sale of non-produced Government Properties/assets	52,700	10,540	20 %
Rent & rates – produced assets – from other govt. units	15,000	3,000	20 %
Park Fees	15,300	3,060	20 %
Property related Duties/Fees	41,140	8,228	20 %
Animal & Crop Husbandry related Levies	17,000	3,400	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,295	1,260	20 %
Registration of Businesses	31,200	6,240	20 %
Market /Gate Charges	12,800	2,560	20 %
Other Fees and Charges	135,174	27,034	20 %
2a.Discretionary Government Transfers	4,250,508	1,156,176	27 %
District Unconditional Grant (Non-Wage)	912,591	197,200	22 %
Urban Unconditional Grant (Non-Wage)	47,103	11,776	25 %
District Discretionary Development Equalization Grant	1,461,666	487,222	33 %
Urban Unconditional Grant (Wage)	52,826	13,207	25 %
District Unconditional Grant (Wage)	1,744,027	436,007	25 %
Urban Discretionary Development Equalization Grant	32,296	10,765	33 %
2b.Conditional Government Transfers	20,978,519	4,908,902	23 %
Sector Conditional Grant (Wage)	13,611,287	3,402,822	25 %
Sector Conditional Grant (Non-Wage)	3,335,362	282,692	8 %
Sector Development Grant	2,565,248	855,083	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

Vote:547 Pader District**Quarter1**

Pension for Local Governments	850,509	212,627	25 %
Gratuity for Local Governments	596,310	149,078	25 %
2c. Other Government Transfers	3,735,625	178,086	5 %
Northern Uganda Social Action Fund (NUSAF)	389,431	0	0 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	891,615	178,086	20 %
Uganda Women Entrepreneurship Program(UWEP)	20,832	0	0 %
Vegetable Oil Development Project	120,000	0	0 %
Youth Livelihood Programme (YLP)	600,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,303,963	0	0 %
Results Based Financing (RBF)	389,785	0	0 %
3. External Financing	1,205,299	0	0 %
United Nations Children Fund (UNICEF)	1,019,152	0	0 %
United Nations Population Fund (UNPF)	81,920	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	104,227	0	0 %
Total Revenues shares	30,849,951	6,379,164	21 %

Cumulative Performance for Locally Raised Revenues

Actual Q1 cumulative receipt is 20% of the Annual Planned. This was a transfer from Central Government which was warranted under various revenue sources, the District is expected to collect revenue to this tune in order to be reimbursed in Q2.

Cumulative Performance for Central Government Transfers

Cumulative Central Government Transfer by the end of Quarter one was 24% of the Approved Annual Budget. Discretionary Government Transfers performed at 27% and Conditional Government Transfers at 23%. This performance is below the 25% expected by the end of Quarter one because of non-receipt of capitation due school closure

Cumulative Performance for Other Government Transfers

The District only realized 5% of the Planned annual revenue. This was only received from URF. All the other sources had 0% receipt

Cumulative Performance for External Financing

There was non receipt of External Financing

Vote:547 Pader District

Quarter1

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	550,321	86,951	16 %	136,097	86,951	64 %
District Production Services	1,827,691	60,664	3 %	456,923	60,664	13 %
Sub- Total	2,378,012	147,614	6 %	593,019	147,614	25 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,578,139	116,937	7 %	409,550	116,937	29 %
District Engineering Services	6,133	0	0 %	2,542	0	0 %
Sub- Total	1,584,272	116,937	7 %	412,092	116,937	28 %
Sector: Trade and Industry						
Commercial Services	96,763	20,049	21 %	24,191	20,049	83 %
Sub- Total	96,763	20,049	21 %	24,191	20,049	83 %
Sector: Education						
Pre-Primary and Primary Education	8,841,618	1,760,715	20 %	2,210,404	1,760,715	80 %
Secondary Education	3,754,931	470,832	13 %	938,733	470,832	50 %
Skills Development	977,690	166,893	17 %	244,423	166,893	68 %
Education & Sports Management and Inspection	676,779	38,296	6 %	168,195	38,296	23 %
Special Needs Education	55,000	0	0 %	13,750	0	0 %
Sub- Total	14,306,018	2,436,736	17 %	3,575,505	2,436,736	68 %
Sector: Health						
Primary Healthcare	1,229,059	93,032	8 %	307,265	93,032	30 %
Health Management and Supervision	3,990,059	922,273	23 %	997,515	922,273	92 %
Sub- Total	5,219,118	1,015,305	19 %	1,304,779	1,015,305	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	673,063	43,826	7 %	168,101	43,826	26 %
Natural Resources Management	187,582	32,672	17 %	46,895	32,672	70 %
Sub- Total	860,645	76,498	9 %	214,997	76,498	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,469,233	51,265	3 %	367,308	51,265	14 %
Sub- Total	1,469,233	51,265	3 %	367,308	51,265	14 %
Sector: Public Sector Management						
District and Urban Administration	3,454,192	731,119	21 %	863,548	731,119	85 %
Local Statutory Bodies	699,262	101,416	15 %	174,816	101,416	58 %
Local Government Planning Services	338,155	76,966	23 %	84,539	76,966	91 %
Sub- Total	4,491,609	909,500	20 %	1,122,902	909,500	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	401,682	59,634	15 %	100,421	59,634	59 %

Vote:547 Pader District**Quarter1**

Internal Audit Services	42,599	10,170	24 %	10,650	10,170	95 %
<i>Sub- Total</i>	<i>444,281</i>	<i>69,803</i>	<i>16 %</i>	<i>111,070</i>	<i>69,803</i>	<i>63 %</i>
Grand Total	30,849,951	4,843,708	16 %	7,725,864	4,843,708	63 %

Vote:547 Pader District**Quarter1****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	2,662,437	644,728	24%	665,609	644,728	97%
District Unconditional Grant (Non-Wage)	92,362	20,554	22%	23,091	20,554	89%
District Unconditional Grant (Wage)	485,354	121,338	25%	121,338	121,338	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	596,310	149,078	25%	149,078	149,078	100%
Locally Raised Revenues	81,148	32,516	40%	20,287	32,516	160%
Multi-Sectoral Transfers to LLGs_NonWage	503,928	95,409	19%	125,982	95,409	76%
Multi-Sectoral Transfers to LLGs_Wage	52,826	13,207	25%	13,207	13,207	100%
Pension for Local Governments	850,509	212,627	25%	212,627	212,627	100%
Development Revenues	791,755	266,527	34%	197,939	266,527	135%
District Discretionary Development Equalization Grant	214,650	71,550	33%	53,662	71,550	133%
Multi-Sectoral Transfers to LLGs_Gou	577,105	194,977	34%	144,276	194,977	135%
Total Revenues shares	3,454,192	911,255	26%	863,548	911,255	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	538,180	133,099	25%	134,545	133,099	99%
Non Wage	2,124,257	452,525	21%	531,064	452,525	85%
Development Expenditure						
Domestic Development	791,755	145,495	18%	197,939	145,495	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,454,192	731,119	21%	863,548	731,119	85%
C: Unspent Balances						

Vote:547 Pader District**Quarter1**

Recurrent Balances	59,104	9%	
Wage	1,446		
Non Wage	57,658		
Development Balances	121,032	45%	
Domestic Development	121,032		
External Financing	0		
Total Unspent	180,136	20%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department received only 26% of its approved annual budget by the end of Quarter one FY 2020/21. The department received 106% of its quarterly budget. The high revenue outturn is due to high receipt under Locally Raised Revenue of 160%, DDEG of 133% and DDEG (LLGs) of 135% .The department spent only 85% of the funds received with unspent balance of 20%

Reasons for unspent balances on the bank account

Procurement process is not concluded for both Development projects and Services Covid-19 affected implementation of activities

Highlights of physical performance by end of the quarter

Payment of staff salary done, payment of monthly pension, Capacity needs assessment in LLGs conducted, Topographic Survey and Plan drawing done, Socio-economic survey conducted under Physical Planning, printing and display of Plans done, presentation of Plan done, support supervision of LLGs conducted, Rewards and Sanctions committee meeting conducted, payroll and pay slips printed, transfer of funds (DDEG, Non-wage, and LLR) effected to LLGs, facilitation for data collected and report production of Board of Survey done, CAO's travels facilitated (submission of Performance Contract, request for Supplementary Budget, follow on transfer and replacement of DCAO, submission of list of critical during Covid-19 Lockdown), facilitation to DCAO to a new duty station

Vote:547 Pader District

Quarter1

*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	401,682	97,139	24%	100,421	97,139	97%
District Unconditional Grant (Non-Wage)	214,570	53,643	25%	53,643	53,643	100%
District Unconditional Grant (Wage)	156,192	39,048	25%	39,048	39,048	100%
Locally Raised Revenues	22,240	4,448	20%	5,560	4,448	80%
Multi-Sectoral Transfers to LLGs_NonWage	8,680	0	0%	2,170	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	401,682	97,139	24%	100,421	97,139	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,192	39,048	25%	39,048	39,048	100%
Non Wage	245,490	20,586	8%	61,373	20,586	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	401,682	59,634	15%	100,421	59,634	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		37,505				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		37,505	39%			

Vote:547 Pader District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Finance Department received 24% of its approved annual budget by the end of Quarter one FY 2020/21. The department received 97% of its quarterly budget. The department spent 59% of the funds received, the unspent balance of 39% is due delay in procurement process for both capital works and services

Reasons for unspent balances on the bank account

.Observation of COVID -19 Pandemic operating procedures affected funds utilization . Delayed procurement process that affected

Highlights of physical performance by end of the quarter

Submission of Financial statements for the year ended 30th June 2020 to MoFPED, Fuel for the ifms generator procured, Stationeries procured. Paid salaries for the staff, Travels inland. Repaired some IFMS computers and the printer.

Vote:547 Pader District

Quarter1

*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	699,262	135,013	19%	174,816	135,013	77%
District Unconditional Grant (Non-Wage)	347,414	58,443	17%	86,854	58,443	67%
District Unconditional Grant (Wage)	168,921	42,230	25%	42,230	42,230	100%
Locally Raised Revenues	178,460	34,340	19%	44,615	34,340	77%
Multi-Sectoral Transfers to LLGs_NonWage	4,467	0	0%	1,117	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	699,262	135,013	19%	174,816	135,013	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,921	37,392	22%	42,230	37,392	89%
Non Wage	530,341	64,023	12%	132,585	64,023	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	699,262	101,416	15%	174,816	101,416	58%
C: Unspent Balances						
Recurrent Balances						
		33,597	25%			
Wage		4,838				
Non Wage		28,759				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33,597	25%			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies Department received 19% of its approved annual budget by the end of Quarter one FY 2020/21. The department received 77% of its quarterly budget. The department only received 67% and 77% of the Unconditional grant Non-wage and Locally Raised Revenue respectively. The department spent only 58% of the funds received with unspent balance of 25%

Vote:547 Pader District

Quarter1

Reasons for unspent balances on the bank account

Honoraria to LLGs and wage for Chairperson DSC

Highlights of physical performance by end of the quarter

Payment of ex-gratia to District Councilors Payment for collection of complains from LLG's on ex-gratia to LC's Facilitation to mentor LLG's on council procedures Facilitation for refresher training on new standard rule of procedures Facilitation for Baraza taskforce meeting submission of files to Auditor General Facilitation for submission on ratification to Ministry of FPED Facilitation to LLG Revenue Mobilization training Facilitation for Dynamic stakeholders training Facilitation for monitoring schools and health centres Facilitation for monitoring of road works in the district Facilitation for monitoring co-coperative societies Facilitation to Kampala for submission of names of members of District Service Commission Facilitation to Gulu for a meeting organised by Mercy Corps Uganda Facilitation for submission of files on land matters to Gulu Regional office Facilitation for members of Land Board sitting. Facilitation for Evaluation Committee memebbers Sitting allowances to contract Committees

Vote:547 Pader District**Quarter1****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	2,164,000	183,745	8%	541,000	183,745	34%
District Unconditional Grant (Non-Wage)	4,037	1,009	25%	1,009	1,009	100%
District Unconditional Grant (Wage)	237,120	59,280	25%	59,280	59,280	100%
Locally Raised Revenues	2,096	0	0%	524	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,960	0	0%	740	0	0%
Other Transfers from Central Government	1,423,963	0	0%	355,991	0	0%
Sector Conditional Grant (Non-Wage)	204,257	51,064	25%	51,064	51,064	100%
Sector Conditional Grant (Wage)	289,567	72,392	25%	72,392	72,392	100%
Development Revenues	214,012	71,337	33%	53,503	71,337	133%
District Discretionary Development Equalization Grant	48,236	16,079	33%	12,059	16,079	133%
Multi-Sectoral Transfers to LLGs_Gou	46,575	15,525	33%	11,644	15,525	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	119,201	39,734	33%	29,800	39,734	133%
Total Revenues shares	2,378,012	255,083	11%	594,503	255,083	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	526,687	129,748	25%	131,672	129,748	99%
Non Wage	1,637,313	16,383	1%	409,328	16,383	4%
Development Expenditure						
Domestic Development	214,012	1,483	1%	52,019	1,483	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,378,012	147,614	6%	593,019	147,614	25%
C: Unspent Balances						
Recurrent Balances		37,614	20%			

Vote:547 Pader District**Quarter1**

Wage	1,923		
Non Wage	35,691		
Development Balances	69,854	98%	
Domestic Development	69,854		
External Financing	0		
Total Unspent	107,468	42%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing Department received 11% of its approved annual budget by the end of Quarter one FY 2020/21. The department received 43% of its quarterly budget. The department had 0% receipt of Locally Raised Revenue and Other Transfers of Central Government (PRELNOR and VoDP). The department spent only 25% of the funds received with unspent balance of 42%

Reasons for unspent balances on the bank account

Slow processing of funds; delayed procurement process, outbreak of covid, lack of transport and under staffing affected absorption of funds

Highlights of physical performance by end of the quarter

Staff wage and allowances paid; motor vehicles repaired and serviced; 1 plant clinic completed at district headquarters; 27 technology host farmers trained in Awere, Latanya and Atanga sub counties; 36 agro business plans developed for agro business groups in 3 sub counties; solar power technology promoted in primary and secondary schools in Latanya, Awere and Atanga sub counties; beneficiaries selected under OWC; inputs received and distributed to selected beneficiaries under OWC; tse tse control volunteers identified and trained; fly catch data from Pader t. council, Angagura, Pader, Awere, Latanya and Puranga sub counties collected and compiled Animal laws enforced in Puranga, Pajule, Angagura and Pader t. council; 83 h/c vaccinated against black quack quarter in Pader t. council; 18 h/c treated against tick borne infections in Pader t.c, Ogom and Atanga sub counties; 49 goats de wormed in Pader t.c; 326 chickens vaccinated against New castle disease in Pader t. council; animal diseases investigated in Angagura, Laguti and Acholibur sub counties; 50 dogs and cats vaccinated in Atanga sub county

Vote:547 Pader District

Quarter1

*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	4,543,997	1,037,279	23%	1,146,579	1,037,279	90%
District Unconditional Grant (Non-Wage)	6,037	1,509	25%	1,509	1,509	100%
Locally Raised Revenues	5,096	0	0%	1,274	0	0%
Other Transfers from Central Government	389,785	0	0%	97,446	0	0%
Sector Conditional Grant (Non-Wage)	453,988	113,497	25%	124,077	113,497	91%
Sector Conditional Grant (Wage)	3,689,092	922,273	25%	922,273	922,273	100%
Development Revenues	675,120	69,531	10%	168,780	69,531	41%
District Discretionary Development Equalization Grant	110,943	36,981	33%	27,736	36,981	133%
External Financing	466,526	0	0%	116,632	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,924	7,308	33%	5,481	7,308	133%
Sector Development Grant	75,728	25,243	33%	18,932	25,243	133%
Total Revenues shares	5,219,118	1,106,811	21%	1,315,359	1,106,811	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,689,092	922,273	25%	922,273	922,273	100%
Non Wage	854,905	93,032	11%	213,726	93,032	44%
Development Expenditure						
Domestic Development	208,594	0	0%	52,149	0	0%
External Financing	466,526	0	0%	116,632	0	0%
Total Expenditure	5,219,118	1,015,305	19%	1,304,779	1,015,305	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		21,974				
Development Balances						
		69,531	100%			

Vote:547 Pader District**Quarter1**

Domestic Development	69,531		
External Financing	0		
Total Unspent	91,505	8%	

Summary of Workplan Revenues and Expenditure by Source

Health Department received 21% of its approved annual budget by the end of Quarter one FY 2020/21. The department received 84% of its quarterly budget. The department had 0% receipt of Locally Raised Revenue, Other Transfers of Central Government (RBF) and External Financing. The department spent 78% of the funds received with unspent balance of 8%

Reasons for unspent balances on the bank account

Contract works are still under procurement coupled with Covid-19 pandemic and interference of IFMS affecting processing of funds

Highlights of physical performance by end of the quarter

Payment of staff salary, transfer of PHC funds to both Government facilities and PNFP, supervision of Lower Health Units conducted, collection of expired drugs from all health units done, DHO's office official travels facilitated

Vote:547 Pader District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,241,460	2,502,468	20%	2,989,790	2,502,468	84%
District Unconditional Grant (Non-Wage)	10,148	2,537	25%	2,537	2,537	100%
District Unconditional Grant (Wage)	65,429	16,357	25%	16,357	16,357	100%
Locally Raised Revenues	5,096	0	0%	1,274	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,900	0	0%	475	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,506,258	75,416	3%	596,484	75,416	13%
Sector Conditional Grant (Wage)	9,632,628	2,408,157	25%	2,367,662	2,408,157	102%
Development Revenues	2,064,558	526,342	25%	465,247	526,342	113%
District Discretionary Development Equalization Grant	82,001	27,334	33%	20,500	27,334	133%
External Financing	485,533	0	0%	121,383	0	0%
Multi-Sectoral Transfers to LLGs_Gou	99,711	33,237	33%	24,928	33,237	133%
Sector Development Grant	1,397,313	465,771	33%	298,435	465,771	156%
Total Revenues shares	14,306,018	3,028,810	21%	3,455,037	3,028,810	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,698,057	2,414,797	25%	2,424,514	2,414,797	100%
Non Wage	2,543,403	2,439	0%	634,851	2,439	0%
Development Expenditure						
Domestic Development	1,579,025	19,500	1%	394,756	19,500	5%
External Financing	485,533	0	0%	121,383	0	0%
Total Expenditure	14,306,018	2,436,736	17%	3,575,505	2,436,736	68%
C: Unspent Balances						
Recurrent Balances		85,232	3%			
Wage		9,717				

Vote:547 Pader District**Quarter1**

Non Wage	75,515		
Development Balances	506,842	96%	
Domestic Development	506,842		
External Financing	0		
Total Unspent	592,074	20%	

Summary of Workplan Revenues and Expenditure by Source

Education Department received 21% of its approved annual budget by the end of Quarter one FY 2020/21. The department received 88% of its quarterly budget. The department had 0% receipt of Locally Raised Revenue and Other Transfers of Central Government (Support to PLE) and External Funding, the department received only 13% of the Sector Non-wage since schools were closed due to Covid-19 pandemic. The department spent only 68% of the funds received with unspent balance of 20%

Reasons for unspent balances on the bank account

UPE/USE and tertiary grants were not sent because schools were closed due to Covid-19 pandemic Service providers were not procured

Highlights of physical performance by end of the quarter

Inspection of schools for re-opening of the term Monitoring their readiness of schools for re-opening

Vote:547 Pader District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,042,270	215,225	21%	233,925	215,225	92%
District Unconditional Grant (Non-Wage)	4,037	1,009	25%	2,018	1,009	50%
District Unconditional Grant (Wage)	144,522	36,131	25%	36,131	36,131	100%
Locally Raised Revenues	2,096	0	0%	524	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	249,341	0	0%	34,683	0	0%
Other Transfers from Central Government	642,274	178,086	28%	160,569	178,086	111%
Development Revenues	542,002	180,667	33%	178,167	180,667	101%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	10,000	33%	7,500	10,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	512,002	170,667	33%	170,667	170,667	100%
Total Revenues shares	1,584,272	395,893	25%	412,092	395,893	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,522	36,131	25%	36,131	36,131	100%
Non Wage	897,748	80,807	9%	197,794	80,807	41%
Development Expenditure						
Domestic Development	542,002	0	0%	178,167	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,584,272	116,937	7%	412,092	116,937	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		98,288				
Development Balances						
		180,667	100%			

Vote:547 Pader District**Quarter1**

Domestic Development	180,667		
External Financing	0		
Total Unspent	278,955	70%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering Department received 25% of its approved annual budget by the end of Quarter one FY 2020/21. The department received 96% of its quarterly budget. The department had 0% receipt of Locally Raised Revenue. The department spent only 28% of the funds received with unspent balance of 70%

Reasons for unspent balances on the bank account

Procurement for development project still on going. Routine started in Sept due to recruitment of gangs to work on the roads.

Highlights of physical performance by end of the quarter

211 Km Maintained in Q1 under URF, 0Km ow works done under RTI

Vote:547 Pader District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,375	27,570	25%	28,094	27,570	98%
District Unconditional Grant (Non-Wage)	4,037	1,009	25%	1,009	1,009	100%
District Unconditional Grant (Wage)	24,800	6,200	25%	6,200	6,200	100%
Locally Raised Revenues	2,096	0	0%	524	0	0%
Sector Conditional Grant (Non-Wage)	81,442	20,360	25%	20,360	20,360	100%
Development Revenues	560,688	186,896	33%	140,172	186,896	133%
District Discretionary Development Equalization Grant	57,883	19,294	33%	14,471	19,294	133%
Multi-Sectoral Transfers to LLGs_Gou	22,000	7,333	33%	5,500	7,333	133%
Sector Development Grant	461,003	153,668	33%	115,251	153,668	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	673,063	214,466	32%	168,266	214,466	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,800	6,200	25%	6,200	6,200	100%
Non Wage	87,575	17,702	20%	21,729	17,702	81%
Development Expenditure						
Domestic Development	560,688	19,924	4%	140,172	19,924	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	673,063	43,826	7%	168,101	43,826	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,668				
Development Balances						
Domestic Development		166,972				

Vote:547 Pader District**Quarter1**

External Financing	0		
Total Unspent	170,640	80%	

Summary of Workplan Revenues and Expenditure by Source

Water Department received 32% of its approved annual budget by the end of Quarter one FY 2020/21. The department received 127% of its quarterly budget. The high revenue outturn is due to more receipt under sector conditional grants. The department had 0% receipt of Locally Raised Revenue. The department spent only 26% of the funds received with unspent balance of 80%

Reasons for unspent balances on the bank account

procurement process under way

Highlights of physical performance by end of the quarter

The department managed to carry out the following activities using the fund that came in the Q; training sub county water board in three sub counties, formation of water and sanitation committee in 10 sites, CLTS in two sub counties, assessment of site for boreholes rehabilitation, critical requirements in 10 sites, O&M for motorcycles and vehicle and the general operation of the office

Vote:547 Pader District**Quarter1****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,514	50,724	30%	41,918	50,724	121%
District Unconditional Grant (Non-Wage)	5,046	1,261	25%	1,261	1,261	100%
District Unconditional Grant (Wage)	123,201	30,800	25%	30,800	30,800	100%
Locally Raised Revenues	17,620	13,000	74%	4,405	13,000	295%
Sector Conditional Grant (Non-Wage)	22,647	5,662	25%	5,451	5,662	104%
Development Revenues	19,068	4,824	25%	4,767	4,824	101%
District Discretionary Development Equalization Grant	14,471	4,824	33%	3,618	4,824	133%
Multi-Sectoral Transfers to LLGs_Gou	4,597	0	0%	1,149	0	0%
Total Revenues shares	187,582	55,547	30%	46,685	55,547	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,201	30,800	25%	30,800	30,800	100%
Non Wage	45,313	0	0%	11,328	0	0%
Development Expenditure						
Domestic Development	19,068	1,872	10%	4,767	1,872	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	187,582	32,672	17%	46,895	32,672	70%
C: Unspent Balances						
Recurrent Balances		19,923	39%			
Wage		0				
Non Wage		19,923				
Development Balances		2,952	61%			
Domestic Development		2,952				
External Financing		0				
Total Unspent		22,875	41%			

Vote:547 Pader District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received 30% of its approved budget by the end of Quarter one FY. The department received 119% of its quarterly budget. The 295% receipt of Locally Raised Revenue in Q1 was for payment of arrears for compound cleaning. Natural Resources department spent 70% of the funds received, the unspent balance of 41% is due to effects of Covid-19 which affected staff and implementation of activities.

Reasons for unspent balances on the bank account

Covid-19 affected implementation of the departmental activities

Highlights of physical performance by end of the quarter

Payment of 8 staff salary (4 male and 4 female), conducted supervision and monitoring of the Area land committee in the Sub Counties of Puranga, Awere and Angagura

Vote:547 Pader District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,247,993	57,684	5%	311,998	57,684	18%
District Unconditional Grant (Non-Wage)	6,037	1,509	25%	1,509	1,509	100%
District Unconditional Grant (Wage)	175,865	43,966	25%	43,966	43,966	100%
Locally Raised Revenues	3,096	0	0%	774	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,900	0	0%	975	0	0%
Other Transfers from Central Government	1,010,263	0	0%	252,566	0	0%
Sector Conditional Grant (Non-Wage)	48,833	12,208	25%	12,208	12,208	100%
Development Revenues	221,240	0	0%	55,310	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	221,240	0	0%	55,310	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	1,469,233	57,684	4%	367,308	57,684	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,865	43,966	25%	43,966	43,966	100%
Non Wage	1,072,128	7,299	1%	268,032	7,299	3%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	221,240	0	0%	55,310	0	0%
Total Expenditure	1,469,233	51,265	3%	367,308	51,265	14%
C: Unspent Balances						
Recurrent Balances		6,419	11%			
Wage		1				

Vote:547 Pader District**Quarter1**

Non Wage	6,418		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	6,419	11%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services Department received only 4% of its approved annual budget by the end of Quarter one FY 2020/21. The department received 16% of its quarterly budget. The low revenue outturn is due to no receipt under Locally Raised Revenue, Other transfers from Central Government (UWEP, YLP and NUSAF III) and External Financing. The department spent only 14% of the funds received with unspent balance of 11%

Reasons for unspent balances on the bank account

Slow processing of funds Covid-19 affected implementation

Highlights of physical performance by end of the quarter

1 meetings of the special interest groups held for each of them as planned, staff salaries paid and departmental meeting held

Vote:547 Pader District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,759	37,428	24%	39,190	37,428	96%
District Unconditional Grant (Non-Wage)	67,519	16,880	25%	16,880	16,880	100%
District Unconditional Grant (Wage)	74,000	18,500	25%	18,500	18,500	100%
Locally Raised Revenues	15,240	2,048	13%	3,810	2,048	54%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	181,396	48,722	27%	45,349	48,722	107%
District Discretionary Development Equalization Grant	60,295	20,098	33%	15,074	20,098	133%
External Financing	32,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,101	28,624	32%	22,275	28,624	129%
Total Revenues shares	338,155	86,150	25%	84,539	86,150	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,000	18,500	25%	18,500	18,500	100%
Non Wage	82,759	13,299	16%	20,690	13,299	64%
Development Expenditure						
Domestic Development	149,396	45,167	30%	37,349	45,167	121%
External Financing	32,000	0	0%	8,000	0	0%
Total Expenditure	338,155	76,966	23%	84,539	76,966	91%
C: Unspent Balances						
Recurrent Balances						
		5,629	15%			
Wage		0				
Non Wage		5,629				
Development Balances						
		3,555	7%			
Domestic Development		3,555				
External Financing		0				
Total Unspent		9,184	11%			

Vote:547 Pader District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Planning Department received 25% of its approved annual budget by the end of Quarter one FY 2020/21. The department received 102% of its quarterly budget. The department realized only 54% of the quarterly planned locally raised revenue, 133% of DDEG and 129% of Multi-Sectoral Transfers to LLGs_Gou. The department spent 91% of the funds received, the unspent balance of 11% is due delay in procure service providers such as stationery

Reasons for unspent balances on the bank account

Delay in procurement of service providers

Highlights of physical performance by end of the quarter

Payment of monthly salary, DDEG monitoring by DEC, RDC and members of DTPC conducted, backstopping and mentorship of LLGs on the Planning process and adherence, data collection on demographic concerns, verification of population issues identified, data collection for production of annual statistical abstract done, office detergents purchased, PBS operation facilitated

Vote:547 Pader District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,599	10,443	25%	10,650	10,443	98%
District Unconditional Grant (Non-Wage)	8,055	2,014	25%	2,014	2,014	100%
District Unconditional Grant (Wage)	30,400	7,600	25%	7,600	7,600	100%
Locally Raised Revenues	4,144	829	20%	1,036	829	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,599	10,443	25%	10,650	10,443	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,400	7,600	25%	7,600	7,600	100%
Non Wage	12,199	2,570	21%	3,050	2,570	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,599	10,170	24%	10,650	10,170	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		273				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		273	3%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit Department received 25% of its approved budget by the end of Quarter one. The department received 98% of its quarterly budget. Internal Audit department spent 95% of the funds received, the unspent balance of 3% is due to absence of Service Provider for supply of stationery

Vote:547 Pader District

Quarter1

Reasons for unspent balances on the bank account

Funds meant for stationery but the Service Provider was not prequalified by end of the quarter

Highlights of physical performance by end of the quarter

Conducted Audit of 11 Sub Counties, audit of Capitation Grants for both Primary and Secondary Schools, conducted special audit of Tee Okutu Primary School, paid 3 staff salary

Vote:547 Pader District

Quarter1

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,293	20,049	24%	20,573	20,049	97%
District Unconditional Grant (Non-Wage)	4,037	1,009	25%	1,009	1,009	100%
District Unconditional Grant (Wage)	58,223	14,556	25%	14,556	14,556	100%
Locally Raised Revenues	2,096	0	0%	524	0	0%
Sector Conditional Grant (Non-Wage)	17,937	4,484	25%	4,484	4,484	100%
Development Revenues	14,471	4,824	33%	3,618	4,824	133%
District Discretionary Development Equalization Grant	14,471	4,824	33%	3,618	4,824	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	96,763	24,873	26%	24,191	24,873	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,223	14,556	25%	14,556	14,556	100%
Non Wage	24,070	5,493	23%	6,017	5,493	91%
Development Expenditure						
Domestic Development	14,471	0	0%	3,618	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,763	20,049	21%	24,191	20,049	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		4,824	100%			
External Financing		0				
Total Unspent		4,824	19%			

Vote:547 Pader District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and Local Economic Development Department received 26% of its approved annual budget by the end of Quarter one FY 2020/21. The department received 103% of its quarterly budget. The department spent 83% of the funds received, the unspent balance of 19% is capital works which is still under procurement process

Reasons for unspent balances on the bank account

Works under procurement process

Highlights of physical performance by end of the quarter

Identification of one Tourism site done (Aruu Falls Camping Site in Angagura Sub County), training of business Leaders in Trade Promotion & Development in the sub counties of Atanga, Acholibur and Pajule, dissemination of market information, training of Agro- processors in Latanya, Puranga and Lapul Sub Counties, and Entrepreneurship skills training conducted in Pader Town Council, Ogom, Angagura, Atanga and Laguti Sub Counties

Vote:547 Pader District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff wages paid, Operations under Administration department facilitated, Vehicle maintenance paid, Public functions facilitated, Domestic arrears paid, staff welfare and bicycle allowance paid, sanitation and cleaning materials procures, court cases paid, rewards and sanctions committee facilitated	Staff wages paid, Rewards and Sanctions committee facilitated, DCAO facilitated to a new duty station, CAO facilitated for official travels (submission of Performance contract, submission of request for supplementary Budget, follow up on transfer and replacement of DCAO, submission of list of critical staff during Covid-19 Lockdown), burial expenses for deceased staff processed, payment of security and guard services paid		Staff wages paid, Operations under Administration department facilitated, Vehicle maintenance paid, Public functions facilitated, Domestic arrears paid, staff welfare and bicycle allowance paid, sanitation and cleaning materials procures, court cases paid, rewards and sanctions committee facilitated	Staff wages paid, Rewards and Sanctions committee facilitated, DCAO facilitated to a new duty station, CAO facilitated for official travels (submission of Performance contract, submission of request for supplementary Budget, follow up on transfer and replacement of DCAO, submission of list of critical staff during Covid-19 Lockdown), burial expenses for deceased staff processed, payment of security and guard services paid
211101 General Staff Salaries	485,354	119,892	25 %		119,892
211103 Allowances (Incl. Casuals, Temporary)	19,937	3,000	15 %		3,000
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	10,000	1,000	10 %		1,000
221001 Advertising and Public Relations	3,000	3,000	100 %		3,000
221014 Bank Charges and other Bank related costs	578	113	20 %		113
221017 Subscriptions	1,000	250	25 %		250
223004 Guard and Security services	7,200	1,800	25 %		1,800
227001 Travel inland	18,997	2,483	13 %		2,483
227002 Travel abroad	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	21,437	4,684	22 %		4,684

Vote:547 Pader District

Quarter1

228002 Maintenance - Vehicles	17,000	3,800	22 %	3,800
Wage Rect:	485,354	119,892	25 %	119,892
Non Wage Rect:	104,149	20,131	19 %	20,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	589,503	140,023	24 %	140,023
Reasons for over/under performance: Covid-19 Lockdown affected timely implementation of activities				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(60%) Percentage of post filled	(57%) Percentage of post filled	(60%)Percentage of post filled	(57%)Percentage of post filled
%age of staff appraised	(100%) All staff appraised	(80%) Staff appraised	(100%)All staff appraised	(80%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff salary paid	(95%) Staff salary paid	(100%)All staff salary paid	(95%)Staff salary paid
%age of pensioners paid by 28th of every month	(100%) All pensioners paid	(95%) All pensioners paid	(100%)All pensioners paid	(95%)All pensioners paid
Non Standard Outputs:	HRO facilitated for official travels	Not implemented	HRO facilitated for official travels	Not implemented
212102 Pension for General Civil Service	850,509	211,440	25 %	211,440
213004 Gratuity Expenses	596,310	120,450	20 %	120,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,446,819	331,890	23 %	331,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,446,819	331,890	23 %	331,890
Reasons for over/under performance: Late warranting of funds in July hence late payment of salary Interference of IFMS delayed payments Lack of quorum in the District Service Commission hence no recruitment				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) Training in Planning and Budgeting process conducted	(0) Not implemented	()	(0)Not implemented
Availability and implementation of LG capacity building policy and plan	(yes) Training needs assessments done, capacity building plan developed	(1) Capacity needs assessment conducted in LLGs	()	(1)Capacity needs assessment conducted in LLGs
Non Standard Outputs:	Capacity building enhanced at HLG level, development of building plans done, Needs assessment conducted, Computer Laptop procured, Staff sponsored for short courses, learning visits facilitated, training on Planning and Budgeting process conducted	Topographic survey and Plan drawing done, socio-economic survey conducted, printing and display of plans done, presentation of Plan done	Capacity building enhanced at HLG level, Support to staff for short courses done, technical backstopping in the Planning and Budgeting process conducted	Topographic survey and Plan drawing done, socio-economic survey conducted, printing and display of plans done, presentation of Plan done

Vote:547 Pader District**Quarter1**

221003 Staff Training	44,295	14,763	33 %	14,763
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	4,000	1,333	33 %	1,333
222003 Information and communications technology (ICT)	3,000	1,000	33 %	1,000
227001 Travel inland	5,000	1,667	33 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,295	18,763	31 %	18,763
External Financing:	0	0	0 %	0
Total:	60,295	18,763	31 %	18,763

Reasons for over/under performance: Low staffing level at the District which affects service delivery

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Sub county administration mentored, supervised and monitored	Facilitation for support supervision of LLGs done	Sub county administration mentored, supervised and monitored	Facilitation for support supervision of LLGs done
227001 Travel inland	13,750	3,038	22 %	3,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,750	3,038	22 %	3,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,750	3,038	22 %	3,038

Reasons for over/under performance: Covid-19 affected implementation of activities

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Information disseminated to ensure transparency and accountability	Radio announcement sent	Information disseminated to ensure transparency and accountability	Radio announcement sent
221001 Advertising and Public Relations	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125

Reasons for over/under performance: inadequate funds in the sector

Output : 138106 Office Support services

N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:		Secretaries supported to attend annual Meeting, Office support items procured, compound cleaning services and maintenance done	Payment of contract staff salary for Compound Cleaners, compound maintenance and cleaning services paid, office stationery procured, meals and refreshment paid	Secretaries supported to attend annual Meeting, Office support items procured, compound cleaning services and maintenance done.	Payment of contract staff salary for Compound Cleaners, compound maintenance and cleaning services paid, office stationery procured, meals and refreshment paid
211101	General Staff Salaries	0	13,207	0 %	13,207
211103	Allowances (Incl. Casuals, Temporary)	9,600	2,400	25 %	2,400
221009	Welfare and Entertainment	2,000	450	23 %	450
221011	Printing, Stationery, Photocopying and Binding	2,000	367	18 %	367
223005	Electricity	448	0	0 %	0
223006	Water	1,200	0	0 %	0
224004	Cleaning and Sanitation	6,770	1,404	21 %	1,404
227004	Fuel, Lubricants and Oils	1,230	246	20 %	246
228003	Maintenance – Machinery, Equipment & Furniture	400	100	25 %	100
Wage Rect:		0	13,207	0 %	13,207
Non Wage Rect:		23,648	4,967	21 %	4,967
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		23,648	18,174	77 %	18,174
Reasons for over/under performance:		Inadequate funds in the sector			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		Deaths, Births and Marriages registered	Not implemented	Deaths, Births and Marriages registered	Not implemented
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		200	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		200	0	0 %	0
Reasons for over/under performance:		Inadequate funds			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) quarterly monitoring conducted	(1) Board of survey conducted data collection	(1)quarterly monitoring conducted	(1)Board of survey conducted data collection
No. of monitoring reports generated		(4) Quarterly field monitoring report produced	(1) Monitoring report generated	(1)Quarterly field monitoring report produced	(1)Monitoring report generated
Non Standard Outputs:		N/A	Maintenance of equipment done	N/A	Maintenance of equipment done

Vote:547 Pader District**Quarter1**

221012 Small Office Equipment	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Inadequate funds for comprehensive asset management

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Pay roll printed and displayed on departmental noticeboards	Monthly pay roll printed and displayed on departmental noticeboards	Monthly pay roll printed and displayed on departmental noticeboards	Monthly pay roll printed and displayed on departmental noticeboards
221011 Printing, Stationery, Photocopying and Binding	9,113	2,270	25 %	2,270
221012 Small Office Equipment	2,000	500	25 %	500
224004 Cleaning and Sanitation	1,000	225	23 %	225
227001 Travel inland	8,250	1,813	22 %	1,813
228003 Maintenance – Machinery, Equipment & Furniture	1,500	250	17 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,863	5,058	23 %	5,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,863	5,058	23 %	5,058

Reasons for over/under performance: None

Output : 138111 Records Management Services

%age of staff trained in Records Management	(0%) Not Planned	(0%) Not Planned	(0%)Not Planned	(0%)Not Planned
Non Standard Outputs:	Registry managed and office operation facilitated	Office airtime and internet bundle for office operation facilitated	Registry managed and office operation facilitated	Office airtime and internet bundle for office operation facilitated
222001 Telecommunications	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Inadequate funds

Output : 138112 Information collection and management

N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:		Information about Disaster collected and disseminated with special interest to PWDs, Women, Children, the Elderly , Nodding syndromme , Persons Living with HIV/AIDS, among other categories of the population	Data collection on flood affected households done		Information about Disaster collected and disseminated with special interest to PWDs, Women, Children, the Elderly , Nodding syndrome , Persons Living with HIV/AIDS, among other categories of the population	Data collection on flood affected households done
227001	Travel inland	1,000	200	20 %		200
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	200	20 %		200
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,000	200	20 %		200
Reasons for over/under performance:		Inadequate funds				
Output : 138113 Procurement Services						
N/A						
Non Standard Outputs:		Procurement of Book Shelves for central registry done	Small office equipment procured		Procurement of book shelves at the central registry done	Small office equipment procured
221012	Small Office Equipment	6,400	1,600	25 %		1,600
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	6,400	1,600	25 %		1,600
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	6,400	1,600	25 %		1,600
Reasons for over/under performance:		None				
Capital Purchases						
Output : 138172 Administrative Capital						
No. of computers, printers and sets of office furniture purchased		(0) Not Planned	(0) N/A		(0)Not Planned	(0)N/A
No. of existing administrative buildings rehabilitated		(0) Not Planned	(0) N/A		(0)Not Planned	(0)N/A
			</			

Vote:547 Pader District

Quarter1

No. of motorcycles purchased	() Renovation of the District Planning Unit, IFMIS room and DSC block, Payment of Domestic areas to Devt Partners (13 million) effected so as to provide services to the population with emphasis on the special interest groups like PWDs, the Elderly , the children, women, the youths among others (148m)	(0) N/A	()	(0)N/A
Non Standard Outputs:	Completion of Wall fencing of District Headquarters, Titling of 5 plots of land at the District Headquarters effected so safety of government assets	Procurement process on going	Completion of wall fence at the District Headquarters to ensure safety of government assets, Titling of land and the District Headquarters and payment of arrears for construction of Office block at Angagura Sub County	Procurement process on going
281502 Feasibility Studies for Capital Works	20,000	0	0 %	0
312104 Other Structures	134,355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,355	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,355	0	0 %	0
Reasons for over/under performance:	None			
<i>Total For Administration : Wage Rect:</i>	<i>485,354</i>	<i>133,099</i>	<i>27 %</i>	<i>133,099</i>
<i>Non-Wage Reccurent:</i>	<i>1,620,329</i>	<i>367,508</i>	<i>23 %</i>	<i>367,508</i>
<i>GoU Dev:</i>	<i>214,650</i>	<i>18,763</i>	<i>9 %</i>	<i>18,763</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,320,333</i>	<i>519,369</i>	<i>22.4 %</i>	<i>519,369</i>

Vote:547 Pader District

Quarter1

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	(2020-07-31) Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted	(08/28/2020) Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted to the lined ministry		(2020-08-31)Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted	(2020-08-28)Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted
Non Standard Outputs:	Quarterly warrants of expenditures conducted,Stationery purchased,Power units for electricity purchased,Water bill paid,staff salary Paid, renovation and general repair of Finance department	Quarterly warrants of expenditures conducted, Stationery purchased, Power units for electricity purchased, staff salary Paid, Inland Travels paid		Quarterly warrants of expenditures conducted,Stationery purchased,Power units for electricity purchased,Water bill paid,staff salary Paid,Inland Travels paid, renovation and general repair of Finance department done	Quarterly warrants of expenditures conducted, Stationery purchased, Power units for electricity purchased, staff salary Paid, Inland Travels paid
211101 General Staff Salaries	156,192	39,048	25 %		39,048
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %		400
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		100
222001 Telecommunications	3,000	700	23 %		700
222003 Information and communications technology (ICT)	8,000	2,000	25 %		2,000
227001 Travel inland	21,092	4,973	24 %		4,973
228001 Maintenance - Civil	145,000	0	0 %		0
Wage Rect:	156,192	39,048	25 %		39,048
Non Wage Rect:	179,592	8,173	5 %		8,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	335,784	47,221	14 %		47,221
Reasons for over/under performance:	.Limited Funding to the Department .Lack of Supervision Vehicle to enhance Revenue Mobilization .Understaffing . Procurement process ongoing for capital works				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(183539000) LG service tax collection enforced and reported	(36708000) LG service tax collection enforced and reported	()		(36708000)LG service tax collection enforced and reported

Vote:547 Pader District**Quarter1**

Value of Hotel Tax Collected	(12500000) Hotel tax collection enforced	(2500000) Hotel tax collection enforced	()	(2500000)Hotel tax collection enforced
Value of Other Local Revenue Collections	(395961000) Revenues identified, registered and collection enforced	(96792000) Revenues identified, registered and collection enforced	()	(96792000)Revenue s identified, registered and collection enforced
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	100
222003 Information and communications technology (ICT)	2,000	450	23 %	450
227001 Travel inland	5,978	1,270	21 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,478	2,020	21 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,478	2,020	21 %	2,020
Reasons for over/under performance:	.Limited Funding to the Department .Lack of Supervision Vehicle to enhance Revenue Mobilization			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Annual work plans and budget approved	(05/30/2020) Annual work plans and budget approved	()	(2020-05-30)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	(03/15/2020) Draft budget presented to council	()	(2020-03-15)Draft budget presented to council
Non Standard Outputs:	Backstopping of LLGs in the Planning and Budgeting process	Backstopping of LLGs in the Planning and Budgeting process done	Backstopping of LLGs in the Planning and Budgeting process	Backstopping of LLGs in the Planning and Budgeting process done
221008 Computer supplies and Information Technology (IT)	740	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	200	7 %	200
227001 Travel inland	2,000	479	24 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,740	679	12 %	679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,740	679	12 %	679
Reasons for over/under performance:	.Lack of Transport in the sector to coordinate the Budgeting Process 'Limited Funding			
Output : 148104 LG Expenditure management Services				
N/A				

Vote:547 Pader District

Quarter1

Non Standard Outputs:		Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED	Supervision and closure of Books of accounts by LLGs for FY 2019/20 done	Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED	Supervision and closure of Books of accounts by LLGs for FY 2019/20 done
227001	Travel inland	4,000	900	23 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	900	23 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	900	23 %	900
Reasons for over/under performance:		Inadequate funding to support the sector Lack of transport in the department to promote adequate supervision			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-08-31) Final account prepared and submitted	(1) Final account prepared and submitted to lined ministry	()	(2020-08-28)Final account prepared and submitted to lined ministry
Non Standard Outputs:		Audit management letters followed up, Financial statutory reports prepared for Statutory Council committee	Followed up Audit management letters, Financial statutory reports prepared for Statutory Council committee	Followed up Audit management letters, Financial statutory reports prepared for Statutory Council committee	Followed up Audit management letters, Financial statutory reports prepared for Statutory Council committee
221011	Printing, Stationery, Photocopying and Binding	2,000	200	10 %	200
227001	Travel inland	6,000	1,370	23 %	1,370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,570	20 %	1,570
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,570	20 %	1,570
Reasons for over/under performance:		.Limited Funding .Understaffing .Luck of Transport			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Fuel for the Generator ,Units of Electricity and Stationery procured IFMS system and batteries, equipment (Generator and Computers) maintained	Fuel for the Generator Supplied ,Units of Electricity purchased and Stationery procured IFMS system and equipment (Generator and Computers) maintained	Fuel for the Generator ,Units of Electricity and Stationery procured IFMS system and batteries, equipment (Generator and Computers) maintained	Fuel for the Generator Supplied ,Units of Electricity purchased and Stationery procured IFMS system and equipment (Generator and Computers) maintained
221011	Printing, Stationery, Photocopying and Binding	2,560	384	15 %	384
223005	Electricity	4,000	1,000	25 %	1,000

Vote:547 Pader District**Quarter1**

227001 Travel inland	5,640	1,410	25 %	1,410
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,244	24 %	7,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,244	24 %	7,244
Reasons for over/under performance: .Limited funding to maintained the Equipment. Needs to increase the recurrent budget due to price changes .Needs to improve on the timely routine maintenance of the Equipment through provision of spares needed for replacement				
<i>Total For Finance : Wage Rect:</i>	<i>156,192</i>	<i>39,048</i>	<i>25 %</i>	<i>39,048</i>
<i>Non-Wage Reccurent:</i>	<i>236,810</i>	<i>20,586</i>	<i>9 %</i>	<i>20,586</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>393,002</i>	<i>59,634</i>	<i>15.2 %</i>	<i>59,634</i>

Vote:547 Pader District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff salaries paid, Local Council activities paid, salary and gratuity for elected leaders paid, honoraria paid, Ex-gratia paid to Councillors (Councillors for PWDs, (2)Youth, (2) Workers representative (2), 12 Males directly elected Councillors and 8 women representatives at LC V Council representatives and councillors at LLG Level, Committee monitoring facilitated, Activities of the DEC, Speaker, Deputy speaker and Clerk to council facilitated.	Payment of Ex-gratia to District Councilors, Facilitation to Lower Local Governments to collect complaints on payment of ex-gratia, Facilitation to sub-counties to mentor LL councilors on council procedures, Facilitation for Refresher Training to Sub-County and Urban council for changes in Standard rule of Procedures, Facilitation for OPM Baraza Taskforce training in Lira, Submission of files for Pader DLG to Auditor General's office.		Staff salaries paid, Local Council activities paid, salary and gratuity for elected leaders paid, honoraria paid, Ex-gratia paid to Councillors (Councillors for PWDs, (2)Youth, (2) Workers representative (2), 12 Males directly elected Councillors and 8 women representatives at LC V Council representatives and Councillors at LLG Level, Committee monitoring facilitated, Activities of the DEC, Speaker, Deputy speaker and Clerk to council facilitated.	Payment of Ex-gratia to District Councilors, Facilitation to Lower Local Governments to collect complaints on payment of ex-gratia, Facilitation to sub-counties to mentor LL councilors on council procedures, Facilitation for Refresher Training to Sub-County and Urban council for changes in Standard rule of Procedures, Facilitation for OPM Baraza Taskforce training in Lira, Submission of files for Pader DLG to Auditor General's office.
211101 General Staff Salaries	140,086	34,834	25 %		34,834
211103 Allowances (Incl. Casuals, Temporary)	316,164	28,324	9 %		28,324
221009 Welfare and Entertainment	6,000	985	16 %		985
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	4,800	0	0 %		0
Wage Rect:	140,086	34,834	25 %		34,834
Non Wage Rect:	330,964	30,059	9 %		30,059
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	471,050	64,893	14 %		64,893
Reasons for over/under performance:	Low turn up of councilors for training. Bad roads to sub-counties.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:547 Pader District

Quarter1

Non Standard Outputs:	Contracts advertised , contract and evaluation committee meeting conducted Bid box purchased and office operation of Procurement Unit facilitated	Facilitation for Evaluation Committee members during bid evaluation, Sitting allowance for contracts committee members during adverts and appraisal of evaluation report,	Contracts advertised , contract and evaluation committee meeting conducted, Bid box purchased and office operation of Procurement Unit facilitated	Facilitation for Evaluation Committee members during bid evaluation, Sitting allowance for contracts committee members during adverts and appraisal of evaluation report,
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0
221012 Small Office Equipment	600	150	25 %	150
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	24,165	4,528	19 %	4,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,365	4,828	15 %	4,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,365	4,828	15 %	4,828
Reasons for over/under performance:	Inadequate funds to carryout activities Challenge cause by Covid 19 in terms gatherings and meetings.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Wage and Gratuity paid for the Chairperson DSC, Staff recruited, Meetings of DSC conducted and orientation of new members of the commission conducted to ensure integration of special interest needs like Persons with Disability, women, the Elderly, children , the youths among others (32755,731)	Facilitation of Retainer fee, Facilitation for repair of doors and windows, Purchase of stationaries	Wage and Gratuity paid for the Chairperson DSC, Staff recruited, Meetings of DSC conducted and orientation of new members of the commission conducted to ensure integration of special interest needs like Persons with Disability, women, the Elderly, children	Facilitation of Retainer fee, Facilitation for repair of doors and windows, Purchase of stationaries.
211101 General Staff Salaries	28,835	2,559	9 %	2,559
211103 Allowances (Incl. Casuals, Temporary)	25,000	5,898	24 %	5,898
221011 Printing, Stationery, Photocopying and Binding	4,000	990	25 %	990
222001 Telecommunications	2,000	500	25 %	500
224004 Cleaning and Sanitation	1,200	300	25 %	300

Vote:547 Pader District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,431	357	25 %	357
Wage Rect:	28,835	2,559	9 %	2,559
Non Wage Rect:	33,631	8,045	24 %	8,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,466	10,604	17 %	10,604
Reasons for over/under performance:	Limited amount to repair doors and maintenance. Delay to conduct training due to Covid fear in trainers			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20) Land application forms reviewed and approved	(478) 48 Freehold land ownership handled 430 Customary land ownership handled through help of UCOBAC and organization that handle land matters	(5)Land application forms reviewed and approved	(478)48 Freehold land ownership handled 430 Customary land ownership handled through help of UCOBAC and organization that handle land matters
No. of Land board meetings	(4) Quarterly meetings conducted	(1) Meeting conducted	(1)Meeting conducted	(1)Meeting conducted
Non Standard Outputs:	Conduct quarterly land board meetings to handle land matters with interest in interrogation of the needs of special interest groups like PWDs, Elderly, Youths, Women, Children and other categories of the population	Facilitation for submission of files on land matters to regional office Gulu, Facilitation for members of land board sitting.	Conduct quarterly land board meetings to handle land matters with interest in interrogation of the needs of special interest groups like PWDs, Elderly, Youths, Women, Children and other categories of the population	Facilitation for submission of files on land matters to regional office Gulu, Facilitation for members of land board sitting.
211103 Allowances (Incl. Casuals, Temporary)	4,110	1,027	25 %	1,027
221009 Welfare and Entertainment	600	150	25 %	150
227001 Travel inland	2,400	563	23 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	1,740	24 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	1,740	24 %	1,740
Reasons for over/under performance:	Limited facilitation to carry out activities of land board Work backlog that requires much many Lack of transport			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) No of Audit reports reviewed per quarter	(0) Not implemented	(1)Internal Audit report reviewed	(0)Not implemented
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	(0) Not implemented	(1)PAC reports discussed by Council	(0)Not implemented

Vote:547 Pader District

Quarter1

Non Standard Outputs:	4 PAC meetings conducted quarterly , 4 PAC reports discussed by council with emphasis on how the special interest groups like PWDs, elderly, PWD, Children, women and men benefited from the District resources	Facilitation to follow up on submission of names of LG Public Accounts Committee ratification with Ministry of Finance, Planning and Economic Development in kampala.	Audit report reviewed by PAC and discussed by Council	Facilitation to follow up on submission of names of LG Public Accounts Committee ratification with Ministry of Finance, Planning and Economic Development in kampala.
211103 Allowances (Incl. Casuals, Temporary)	12,358	3,082	25 %	3,082
221009 Welfare and Entertainment	1,100	270	25 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,458	3,352	25 %	3,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,458	3,352	25 %	3,352
Reasons for over/under performance:	Lack of Quorum of members of Local Government Public Accounts Committee (PAC)			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Executive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs	(0) Council arrears for previous council paid	(1)Executive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs	(0)Council arrears for previous council paid
Non Standard Outputs:	Office Operation for DEC and Chairperson facilitated	N/A		N/A
221009 Welfare and Entertainment	16,000	3,550	22 %	3,550
222001 Telecommunications	8,000	1,550	19 %	1,550
227001 Travel inland	20,807	1,200	6 %	1,200
227002 Travel abroad	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,807	6,300	13 %	6,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,807	6,300	13 %	6,300
Reasons for over/under performance:	Covid 19 restrictions on holding council meetings.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sector Committee meetings held and Business Committee meeting held	Payment of arrears of previous committee sittings	Sector Committee meetings held and Business Committee meeting held	Payment of arrears of previous committee sittings
211103 Allowances (Incl. Casuals, Temporary)	60,540	9,699	16 %	9,699

Vote:547 Pader District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,540	9,699	16 %	9,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,540	9,699	16 %	9,699
Reasons for over/under performance: Guideline of Covid 19 blocked committee meetings				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>168,921</i>	<i>37,392</i>	<i>22 %</i>	<i>37,392</i>
<i>Non-Wage Reccurent:</i>	<i>525,874</i>	<i>64,023</i>	<i>12 %</i>	<i>64,023</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>694,795</i>	<i>101,416</i>	<i>14.6 %</i>	<i>101,416</i>

Vote:547 Pader District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salary for 23 sub county and district based staff paid for 12 months; 53 field demonstrations established and maintained in 52 parishes; agric advisory services done in 12 sub counties	Salary for 19 sub county based staffs paid for 3 months; agricultural advisory services done in 12 sub counties; agric extension advisory services provided to farmers in 12 sub counties; production data collected , farmers and service providers registered in Acholibur, Awere, Pader, Latanya and Angagura sub counties; inspection quality assurance of inputs done in 3 sub counties; field demos undertaken in Acholibur, Pader t. council		Salary for 23 sub county and district based staff paid for 3 months; 13 field demonstrations established and maintained in 13 parishes; agric advisory services done in 12 sub counties; agric extension advisory services provided to farmers in 12 sub counties; production data collected , farmers and service providers registered in 12 sub counties	Salary for 19 sub county based staffs paid for 3 months; agricultural advisory services done in 12 sub counties; agric extension advisory services provided to farmers in 12 sub counties; production data collected , farmers and service providers registered in Acholibur, Awere, Pader, Latanya and Angagura sub counties; inspection quality assurance of inputs done in 3 sub counties; field demos undertaken in Acholibur, Pader t. council; data on flood affected households collected and compiled
211101 General Staff Salaries	289,567	71,980	25 %		71,980
221002 Workshops and Seminars	34,118	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
224001 Medical and Agricultural supplies	1,268	0	0 %		0
227001 Travel inland	107,862	13,487	13 %		13,487
228002 Maintenance - Vehicles	13,750	0	0 %		0
Wage Rect:	289,567	71,980	25 %		71,980
Non Wage Rect:	162,898	13,487	8 %		13,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	452,465	85,467	19 %		85,467
Reasons for over/under performance:	Under staffing, lack of transport/old motorcycles, delay in processing funds; adverse weather conditions (floods and hailstorms); poor road conditions, plant and animal disease outbreaks affected performance during the quarter				
Capital Purchases					

Vote:547 Pader District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	53 4 acre model farms established and maintained; farmers trained in 52 parishes; micro irrigation schemes established	2 field demonstrations done in Pader town council		13 four acre model farms established and maintained; farmers trained in 13 parishes; micro irrigation schemes established and maintained	2 field demonstrations done in Pader town council
312301 Cultivated Assets	77,142	1,483	2 %		1,483
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	77,142	1,483	2 %		1,483
External Financing:	0	0	0 %		0
Total:	77,142	1,483	2 %		1,483

Reasons for over/under performance: Slow processing of funds, adverse weather (floods and hailstorms) affected performance during the quarter

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A					
Non Standard Outputs:	Livestock diseases controlled, 12,000 h/c , 56,000 birds vaccinated ; 2,000 goats de wormed, livestock laws enforced; public health ensured;quality assurance done in 12 sub counties	Animal laws enforced in Puranga, Pajule, Angagura and Pader t. council; 83 h/c vaccinated against black quack quarter in Pader t. council; 18 h/c treated against tick borne infections in Pader t.c, Ogom and Atanga sub counties; 49 goats de wormed in Pader t.c; 326 chickens vaccinated against New castle disease in Pader t.council		Livestock diseases controlled, 3,000 h/c , 14,000 birds vaccinated ; 500 goats de wormed, livestock laws enforced; public health ensured in 12 sub counties; quality assurance done in 12 sub counties	Animal laws enforced in Puranga, Pajule, Angagura and Pader t. council; 83 h/c vaccinated against black quack quarter in Pader t. council; 18 h/c treated against tick borne infections in Pader t.c, Ogom and Atanga sub counties; 49 goats de wormed in Pader t.c; 326 chickens vaccinated against New castle disease in Pader t.council; animal diseases investigated in Angagura, Laguti and Acholibur sub counties; 50 dogs and cats vaccinated in Atanga sub county
221011 Printing, Stationery, Photocopying and Binding	560	0	0 %		0
222001 Telecommunications	800	0	0 %		0

Vote:547 Pader District

Quarter1

223007 Other Utilities- (fuel, gas, firewood, charcoal)	520	0	0 %	0
227001 Travel inland	4,399	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,279	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,279	0	0 %	0
Reasons for over/under performance:	Lack of transport in the veterinary office; breakdown of the cold chain; slow processing of funds; under staffing at district level and interruption due to covid outbreak affected performance during the quarter			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Aquaculture farmers trained and backstopped; fish farmers trained; fishery laws enforced;fish supplies inspected and public health ensured; fish ponds sampled	1 valley tank sited in Angagura sub county; 1 valley dam de silted in Agora village, Kilak corner-Pader sub county; 221 farmers trained in aquaculture, 1 demonstration site prepared awaiting stocking in Pajule sub county; Aquaculture farmers trained and backstopped in 12 sub counties; fish farmers trained in 6 sub counties; fishery laws enforced in 12 sub counties;fish supplies inspected and public health ensured in 12 sub counties; fish ponds sampled in 2 sub counties	Aquaculture farmers trained and backstopped in 12 sub counties; fish farmers trained in 6 sub counties; fishery laws enforced in 12 sub counties;fish supplies inspected and public health ensured in 12 sub counties; fish ponds sampled in 2 sub counties	1 valley tank sited in Angagura sub county; 1 valley dam de silted in Agora village, Kilak corner-Pader sub county; 221 farmers trained in aquaculture, 1 demonstration site prepared awaiting stocking in Pajule sub county
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	320	80	25 %	80
227001 Travel inland	4,217	1,054	25 %	1,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,337	1,334	25 %	1,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,337	1,334	25 %	1,334
Reasons for over/under performance:	Poor transport for the fishery officer; lack of fish fingerlings source in Pader; late processing of funds; covid affected field activities			
Output : 018205 Crop disease control and regulation				
N/A				

Vote:547 Pader District

Quarter1

Non Standard Outputs:	Plant laws enforced; quality assurance done, farmers trained in good agronomic practices; materials inspected and verified, plant diseases controlled and surveillance undertaken	Input dealers profiled in 12 sub counties; buyers of soya an groundnuts profiled in 6 sub counties; supplies inspected and certified ; plant diseases controlled and surveillance undertaken in 4 sub counties;	Plant laws enforced in 12 sub counties; crop quality assurance done 4 sub counties, farmers trained in good agronomic practices in 4 sub counties; materials inspected and verified in 12 sub counties , plant diseases controlled and surveillance undertaken in 4 sub counties	Input dealers profiled in 12 sub counties; buyers of soya an groundnuts profiled in 6 sub counties; supplies inspected and certified ; plant diseases controlled and surveillance undertaken in 4 sub counties
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	5,079	270	5 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,279	270	4 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,279	270	4 %	270
Reasons for over/under performance:	Slow processing of fund; harsh weather conditions/poor roads; massive crop failures; interruptions due to outbreak of covid affected performance of the department during the period			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(300) 300 tse tse traps procured, treated, deployed and maintained in 6 sub counties; cattle	(100) 100 traps treated and deployed in Pader t. council, Pader, Angagura, Latanya and Awere sub counties	(75)75 tse tse traps procured, treated, deployed and maintained in 4 sub counties	(100)100 traps treated and deployed in Pader t. council, Pader, Angagura, Latanya and Awere sub counties
Non Standard Outputs:	Farmers mobilized and sensitized; volunteers identified and trained; fly catch data collected and compiled	Farmers mobilized and sensitized; volunteers identified and trained; fly catch data from Pader t. council, Angagura, Pader, Awere, Latanya and Puranga sub counties collected and compiled	Farmers mobilized and sensitized; volunteers identified and trained; fly catch data collected and compiled from 4 sub counties	Farmers mobilized and sensitized; volunteers identified and trained; fly catch data from Pader t. council, Angagura, Pader, Awere, Latanya and Puranga sub counties collected and compiled
221011 Printing, Stationery, Photocopying and Binding	560	0	0 %	0
222001 Telecommunications	600	138	23 %	138
227001 Travel inland	3,549	887	25 %	887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,709	1,026	22 %	1,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,709	1,026	22 %	1,026

Vote:547 Pader District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of motivation for volunteers, lack of protective wear and transport for the volunteers affected performance; continued absence of an Entomologist is affecting performance as the vet department has to step in for the work leading to work overload				
Output : 018208 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Staff wage and allowances paid for 23 district staffs and 24 volunteers; vehicles maintained and serviced; office running costs met; contract works supervised and monitored; coordination meetings held and attended; agricultural supplies procured for target communities; road works monitored and supervised	Staff wage and allowances paid; motor vehicles repaired and serviced; 1 plant clinic completed at district head quarters; 27 technology host farmers trained in Awere, Latanya and Atanga sub counties; 36 agro business plans developed for ago business groups in 3 sub counties; solar power technology promoted in primary and secondary schools in Latanya, Awere and Atanga sub counties; beneficiaries selected under OWC; inputs received and distributed to selected beneficiaries under OWC		Staff wage and allowances paid for 23 district staffs and 24 volunteers; vehicles maintained and serviced; office running costs met; contract works supervised and monitored once ; one coordination meetings held and attended; agricultural supplies procured for target communities; road works monitored and supervised once; farmers advisory services done in three sub counties; vulnerable households mentored and supported with seeds and inputs	Staff wage and allowances paid; motor vehicles repaired and serviced; 1 plant clinic completed at district head quarters; 27 technology host farmers trained in Awere, Latanya and Atanga sub counties; 36 agro business plans developed for ago business groups in 3 sub counties; solar power technology promoted in primary and secondary schools in Latanya, Awere and Atanga sub counties; beneficiaries selected under OWC; inputs received and distributed to selected beneficiaries under OWC
211101 General Staff Salaries	237,120	57,768	24 %		57,768
211103 Allowances (Incl. Casuals, Temporary)	208,000	0	0 %		0
221001 Advertising and Public Relations	34,000	0	0 %		0
221002 Workshops and Seminars	195,000	0	0 %		0

Vote:547 Pader District**Quarter1**

221008 Computer supplies and Information Technology (IT)	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,600	0	0 %	0
222001 Telecommunications	16,500	0	0 %	0
222003 Information and communications technology (ICT)	7,600	0	0 %	0
223005 Electricity	800	0	0 %	0
223006 Water	800	0	0 %	0
224006 Agricultural Supplies	128,000	0	0 %	0
227001 Travel inland	769,551	266	0 %	266
228002 Maintenance - Vehicles	60,000	0	0 %	0
Wage Rect:	237,120	57,768	24 %	57,768
Non Wage Rect:	1,448,851	266	0 %	266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,685,971	58,034	3 %	58,034

Reasons for over/under performance: Outbreak of covid; lack of access to transport; hailstorms and floods; under staffing and slow processing of fund affected performance during the quarter; poor roads and heavy post harvest losses due to heavy rains affected production

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	1 fish seed pond established; 1 livestock market constructed in Angagura sub county	Adverts done, bid documents prepared, bills of quantities prepared; procurement of contractor underway	Procurement of materials for 1 fish pond; procurement of contractor for livestock market in Angagura sub county	Adverts done, bid documents prepared, bills of quantities prepared; procurement of contractor underway
-----------------------	---	--	---	--

312104 Other Structures	36,257	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,257	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,257	0	0 %	0

Reasons for over/under performance: Slow/long contract process has delayed onset of activity

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:	2 cattle crush constricted in Puranga sub county;1 holding ground fenced in Pader sub county	Adverts run, BOQs prepared; bids received and being evaluated awaiting contract award for construction of cattle crush, holding ground	Procurement of contractors for 1 cattle crush construction in Puranga sub county and fencing of 1 holding ground fenced in Pader sub county as well as for micro irrigation schemes	Adverts run, BOQs prepared; bids received and being evaluated awaiting contract award for construction of cattle crush, holding ground
312104 Other Structures	48,236	0	0 %	0
312202 Machinery and Equipment	5,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,038	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,038	0	0 %	0
Reasons for over/under performance:	Slow/long contract process has delayed onset of contract work			
Total For Production and Marketing : Wage Rect:	526,687	129,748	25 %	129,748
Non-Wage Reccurent:	1,634,353	16,383	1 %	16,383
GoU Dev:	167,437	1,483	1 %	1,483
Donor Dev:	0	0	0 %	0
Grand Total:	2,328,477	147,614	6.3 %	147,614

Vote:547 Pader District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Quarterly health education conducted, Quarterly facility based health promotion conducted, Annual Competition on health promotion conducted, continous health promotion conducted.	Facilitation for support supervision to lower health units		Quarterly health education, facility based health promotion conducted, and Annual Competition on health promotion conducted,	Facilitation for support supervision to lower health units
221002 Workshops and Seminars	11,000	0	0 %		0
227001 Travel inland	19,429	2,023	10 %		2,023
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,429	2,023	24 %		2,023
Gou Dev:	0	0	0 %		0
External Financing:	22,000	0	0 %		0
Total:	30,429	2,023	7 %		2,023
Reasons for over/under performance: Challenges of bad road connection due to heavy rain					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:547 Pader District

Quarter1

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 approved bu the Council, Cluster meeting for learning shared. Documentation and dissemination of best practices shared. Data based for hygiene and sanitation established.	No Activities conducted in 1st quarter in this line	Hygiene and sanitation improved in the villages, Schools and Health Facilities. Quarterly hygiene promotion carried out at parish levels, sensitization carried out in the villages, Coordination of meetings held. Support home improvement carried out, Hygiene and sanitation ordinance enacted and approved by the Council, Cluster meeting for learning shared. Documentation and dissemination of best practices shared. Data based for hygiene and sanitation established.	No Activities conducted in 1st quarter in this line
224004 Cleaning and Sanitation	10,000	0	0 %	0
227001 Travel inland	30,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: No activities was conducted.

Output : 088106 District healthcare management services

N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:		Monthly DHT and staff meeting conducted, Quarterly performance review conducted, RBF verification exercise conducted, Facility site visits conducted, All the staff appraised, Lower Health Facilities performances monitored, Staff mentored.	Facilitation for collection of expired drugs, supervision and monitoring of the activities including traveling to Kampala	Training of midwives on long term Family Planning, MPDSR and Health workers on Immunization conducted. Mentorship on EMTCT, Reproductive Health Comps, training of midwives on general cervical screening conducted and conduct outreaches on MNCH. Monitoring and Evaluation conducted, weekly, monthly, quarterly and annual data collected and entered into the system.	Facilitation for collection of expired drugs, supervision and monitoring of the activities including traveling to Kampala
213001	Medical expenses (To employees)	573	0	0 %	0
221009	Welfare and Entertainment	8,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012	Small Office Equipment	2,000	0	0 %	0
222003	Information and communications technology (ICT)	2,000	0	0 %	0
223005	Electricity	4,600	150	3 %	150
223006	Water	4,600	0	0 %	0
224004	Cleaning and Sanitation	2,000	0	0 %	0
227001	Travel inland	181,328	10,300	6 %	10,300
227004	Fuel, Lubricants and Oils	40,000	0	0 %	0
228002	Maintenance - Vehicles	14,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	70,802	10,450	15 %	10,450
	Gou Dev:	0	0	0 %	0
	External Financing:	200,299	0	0 %	0
	Total:	271,101	10,450	4 %	10,450
Reasons for over/under performance:		Activities were conducted though with interference from COVID 19 Pandemics			
Output : 088107 Immunisation Services					
N/A					

Vote:547 Pader District

Quarter1

Non Standard Outputs:	All the target children under 5 Immunised, Routine immunisation conducted, Children missing their Schedules for immunisation completion followed.	No activities was conducted in first quarter	All the target children under 5 Immunized, Routine immunization conducted, Children missing their Schedules for immunization completion followed.	No activities was conducted in first quarter
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	4,000	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
227001 Travel inland	81,371	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	109,371	0	0 %	0
Total:	109,371	0	0 %	0

Reasons for over/under performance: Activities was interfered due to COVID 19 pandemic.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(10000) All the PNFP/PFP visited, all the staff in the PFP/PFP mentored, All the unregistered Facilities registered, Registers and reporting tools distributed.	(7759) 7750 visited NGO health facilities	(10000)All the PNFP/PFP visited, all the staff in the PFP/PFP mentored, All the unregistered Facilities registered, Registers and reporting tools distributed.	(7750)7750 visited NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(5000) All the words inspected and assessed for quality services, Staff mentored., Inpatients attended too, all the services monitored, Records well kept.	(1263) 1263 visited NGO facilities to access quality services	(1250)All the words inspected and assessed for quality services, Staff mentored., Inpatients attended too, all the services monitored, Records well kept.	(1263)1263 visited NGO facilities to access quality services
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2642) 1/4 of all the deliveries that go to PNFP/PFP attended to, and immunised.	(100) 100 deliveries conducted in NGO facilities	(661)1/4 of all the deliveries that go to PNFP/PFP attended to, and immunised.	(100)100 deliveries conducted in NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(44015) 1/4 of all the under 15years children registered and immunised.	(131) 131 children were immunized with pentavalent vaccine from NGO facilities	(11004)1/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.	(131)131 children were immunized with pentavalent vaccine from NGO facilities

Vote:547 Pader District

Quarter1

Non Standard Outputs:	All unclear signs and symptoms of suspected outbreaks monitored and reported to health facilities and Ministry of Health.	Immunization, support supervision, mentor ship and other general health care deliveries	All unclear signs and symptoms of suspected outbreaks monitored and reported to health facilities and Ministry of Health.	Immunization, support supervision, mentor ship and other general health care deliveries
263367 Sector Conditional Grant (Non-Wage)	3,978	995	25 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,978	995	25 %	995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,978	995	25 %	995
Reasons for over/under performance:	Bad Road Network due to heavy rain			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(319) Basic health care services in the lower health facilities supervised and monitored according to minimum health care package and standard.	(170) 170 health workers from lower health facilities were trained on basic health care package and standard	(957)Basic health care services in the lower health facilities supervised and monitored according to minimum health care package and standard.	(170)170 health workers from lower health facilities were trained on basic health care package and standard
No of trained health related training sessions held.	(4) Quarterly mentorship on Data,Quality review on Data management and analysis under the support of UNICEF,Rhites N_Acholi,Malaria Consortium,AVSI and PSI	(25) Training sessions were on COVID 19, Malaria, TB and other basic health care package and standards	(4)Quarterly mentorship on Data,Quality review on Data management and analysis under the support of UNICEF,Rhites N_Acholi,Malaria Consortium,AVSI and PSI	(25)Training sessions were on COVID 19, Malaria, TB and other basic health care package and standards
Number of outpatients that visited the Govt. health facilities.	(222537) 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	(111438) 111438 Visited outpatient in Government Health Facilities in the 1st quarter 2020/21	(55634)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	(111438)111438 Visited outpatient in Government Health Facilities in the 1st quarter 2020/21
Number of inpatients that visited the Govt. health facilities.	(102537) All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package	(4333) 4333 people visited government health facilities in the 1st quarter 2020/21	(25634)All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package	(4333)4333 people visited government health facilities in the 1st quarter 2020/21

Vote:547 Pader District

Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(9897) All mothers having safe and clean deliveries from skilled personels	(1070) 1070 had deliveries in the government health facilities in the 1st quarter 2020/21	(2474)All mothers having safe and clean deliveries from skilled personels	(1070)1070 had deliveries in the government health facilities in the 1st quarter 2020/21
% age of approved posts filled with qualified health workers	(45) All critical positions especially the DHO,Midwives and an anesthetist recruited	(53%) 53% of Human Resource for Health	(80%)All critical positions especially the DHO,Midwives and an anesthetist recruited	(53%)53% of Human Resource for Health
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(1234) All VHTs (1234) 2 per village to be train on integrated community case management by IP Malaria Consortium and AVSI .the VHTs are now collecting Data and reporting on Quarterly basis.hey also participate referral of mothers and children under fives for services like immunization,and deliveries	(100%) 1234 villages health team in all the 167 villages were trained on community case management	(80%)All VHTs (1234) 2 per village to be train on integrated community case management by IP Malaria Consortium and AVSI .the VHTs are now collecting Data and reporting on Quarterly basis.hey also participate referral of mothers and children under fives for services like immunization,and deliveries	(100%)1234 villages health team in all the 167 villages were trained on community case management
No of children immunized with Pentavalent vaccine	(8135) All children receive 3 doses of Pentavalent vaccine administered .Carrying out integrated outreaches,routine growth monitoring,deworming and Vit.A supplementationand routine immunization.	(1655) 1655 children received pentavalent vaccine in 1st quarter 2020/21	(2034)All children receive 3 doses of Pentavalent vaccine administered .Carrying out integrated outreaches,routine growth monitoring,de-worming and Vit.A supplementation and routine immunization.	(1655)1655 children received pentavalent vaccine in 1st quarter 2020/21
Non Standard Outputs:	All the suspected cases of outbreak , reported, investigated and information got shared with the community, funds under RBF transferred to all health facilities	Transfer of PHC to lower health facilities, support supervision to lower health facilities, collection of expired drugs,paying salaries and travel to health facilities for support.	All the suspected cases of outbreak , reported, investigated and information got shared with the community.	Transfer of PHC to lower health facilities, support supervision to lower health facilities, collection of expired drugs,paying salaries and travel to health facilities for support.
263104 Transfers to other govt. units (Current)	338,985	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	381,912	79,565	21 %	79,565
263369 Support Services Conditional Grant (Non-Wage)	11,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,896	79,565	11 %	79,565
Gou Dev:	0	0	0 %	0
External Financing:	11,360	0	0 %	0
Total:	732,256	79,565	11 %	79,565

Vote:547 Pader District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some activities were interfered with COVID 19 Pandemic which has cause delays in the implementation.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Monthly staff salaries paid, pending arrears paid and those not in the payrolls accessed DHMT facilitated for RBF activities,one day district stakeholders performance review meeting on EPI targeting: (DHO, ADHO-MCH, DHEO), Chairpersons (LCV and LCIII), Subcounty Chiefs ,, RDC, DISO, DHTs and other health practioners	Monthly salaries of all the health staffs and support staffs were paid in all the months of first quarter 2020/21		Monthly staff salaries paid, pending areas paid and those not in the payrolls accessed pay rolls.	Monthly salaries of all the health staffs and support staffs were paid in all the months of first quarter 2020/21
211101 General Staff Salaries	3,689,092	922,273	25 %		922,273
227001 Travel inland	94,865	0	0 %		0
Wage Rect:	3,689,092	922,273	25 %		922,273
Non Wage Rect:	50,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	44,065	0	0 %		0
Total:	3,783,957	922,273	24 %		922,273
Reasons for over/under performance: There were no challenges in paying staffs salaries in the 1st quarter.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Quality of Data generated improved, Quarterly support supervision and mentorship done, Continous support supervision carried out. All the Zonal data validation centre activated.				
227001 Travel inland	19,431	0	0 %		0

Vote:547 Pader District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	19,431	0	0 %	0
Total:	19,431	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs: A projector purchased for M&E section, 4 incinerator constructed, a placenta pit at Pajule HCIV constructed, Furniture and fixture for Health Board Room purchased, Lawire HCII fenced and 4 two stance latrines constructed.

No Activities was conducted

No Activities was conducted

312101 Non-Residential Buildings	51,000	0	0 %	0
312104 Other Structures	77,671	0	0 %	0
312203 Furniture & Fixtures	58,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,671	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,671	0	0 %	0

Reasons for over/under performance: Not planned in 1ts quater

<i>Total For Health : Wage Rect:</i>	<i>3,689,092</i>	<i>922,273</i>	<i>25 %</i>	<i>922,273</i>
<i>Non-Wage Reccurent:</i>	<i>854,905</i>	<i>93,032</i>	<i>11 %</i>	<i>93,032</i>
<i>GoU Dev:</i>	<i>186,671</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>466,526</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,197,194</i>	<i>1,015,305</i>	<i>19.5 %</i>	<i>1,015,305</i>

Vote:547 Pader District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	salaries paid	810 teachers in primary schools paid their salaries		Salaries paid	810 teachers in primary schools paid their salaries
211101 General Staff Salaries	7,044,628	1,760,715	25 %		1,760,715
Wage Rect:	7,044,628	1,760,715	25 %		1,760,715
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,044,628	1,760,715	25 %		1,760,715
Reasons for over/under performance:	Inadequate teachers in post Cases of missing wages is still being exhibited				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(107) Capitation grants transferred	()		()	()
No. of qualified primary teachers	(810) N/A	(837) Qualified Teachers recruited and deployed		()	(837)Qualified Teachers recruited and deployed
Non Standard Outputs:	Capitation grants transferred				Covid-19 made schools to be closed no funds was sent
Non Standard Outputs:	UPE grants transfered	Not implemented		UPE capitation grants transferred to primary schools	Not implemented
263367 Sector Conditional Grant (Non-Wage)	1,414,830	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,414,830	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,414,830	0	0 %		0
Reasons for over/under performance:	Covid -19 interfered with school activities				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		No funds sent to school			No funds sent to school

Vote:547 Pader District

Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	15,348	0	0 %	0
312201 Transport Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,348	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,348	0	0 %	0
Reasons for over/under performance: Covid-18 made schools to be closed and hence, no funds transferred to the programme areas				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) N/A	(1) Classroom constructed at Kibong P/S with funds from WorldVision	(1)Classroom constructed at Kibong P/S	(1)Classroom constructed at Kibong P/S with funds from WorldVision
No. of classrooms rehabilitated in UPE	() Classroom rehabilitated	(1) Classroom rehabilitation at Ogago P/S under procurement	()	(1)Classroom rehabilitation at Ogago P/S under procurement
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: None				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(4) Latrine constructed	(4) Latrine construction in St. Kizito P/S, Laminajiko P/S, Ogom P/S and Tumalyec P/S under procurement	(2)Latrine constructed in Tumalyec and Laminewida P/S	(4)Latrine construction in St. Kizito P/S, Laminajiko P/S, Ogom P/S and Tumalyec P/S under procurement
Non Standard Outputs:		N/A		N/A
312101 Non-Residential Buildings	88,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,000	0	0 %	0
Reasons for over/under performance: Works under procurement				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Staff house constructed	(1) Staff house constructed	()	(1)Staff house constructed
No. of teacher houses rehabilitated	() N/A	(0) N/A	()	(0)N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:		N/A		N/A	
312101 Non-Residential Buildings	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance:		Contract works under procurement			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(120) Desk supplied Service provider paid	(120) Supply of desks to Papaa P/S and Rwot-Awic P/S under procurement	()	(120)Supply of desks to Papaa P/S and Rwot-Awic P/S under procurement	
Non Standard Outputs:	N/A	N/A	Desk supplied at Kibong and OlworguubP/S	N/A	
312203 Furniture & Fixtures	27,201	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,201	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,201	0	0 %		0
Reasons for over/under performance:		Supplies Under procurement			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid	115 secondary staff paid		Salaries for secondary school teachers paid	Wage payments
211101 General Staff Salaries	1,889,220	470,832	25 %		470,832
Wage Rect:	1,889,220	470,832	25 %		470,832
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,889,220	470,832	25 %		470,832
Reasons for over/under performance:		Disparity in their wages basing on their appointment			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2976) Students mobilized Students registered	(2976) Students mobilized Students registered	()	(2976)Students mobilized Students registered	
No. of teaching and non teaching staff paid	(150) Salaries paid	(115) Teachers on the payroll	()	(115)Teachers on the payroll	

Vote:547 Pader District**Quarter1**

No. of students passing O level	(400) Candidates registered	(400) Candidates registered and assessed	()	(400)Candidates registered and assessed
No. of students sitting O level	(500) Preparation conducted	(1457) Students in O level registered	()	(1457)Students in O level registered
Non Standard Outputs:	N/A	Not implemented	USE capitation grants paid	Not implemented
263104 Transfers to other govt. units (Current)	52,358	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	674,275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	726,633	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	726,633	0	0 %	0

Reasons for over/under performance: No USE capitation grant sent to schools due covid-19

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Classrooms constructed	Roofing Levels	Service provider for Ogom Seed SS paid	Roofing of the structures under construction
312101 Non-Residential Buildings	937,508	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	937,508	0	0 %	0
External Financing:	0	0	0 %	0
Total:	937,508	0	0 %	0

Reasons for over/under performance: Delay of the contractor in execution of work
Scaling down of the workforce to Covid-19 guidelines

Output : 078281 Administration block rehabilitation

No. of Administration blocks rehabilitated	(20) laboratory equipments and supplies of ICT at Ogom Seed SS procured	()	()	()
Non Standard Outputs:				
312101 Non-Residential Buildings	201,570	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	201,570	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,570	0	0 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services**

Vote:547 Pader District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	() salaries paid for staff in Kilak and Pajule Technical institute	(46) salaries paid for staff in Kilak and Pajule Technical institute		()	(46)salaries paid for staff in Kilak and Pajule Technical institute
Non Standard Outputs:		46 staff paid		salaries paid	wage payment
211101 General Staff Salaries	698,780	166,893	24 %		166,893
Wage Rect:	698,780	166,893	24 %		166,893
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	698,780	166,893	24 %		166,893
Reasons for over/under performance: there are still cases of missing salary due to supplier number and account number					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation grant transferred	Not implemented		Capitation grant transferred to schools	Not implemented
263367 Sector Conditional Grant (Non-Wage)	278,910	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	278,910	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	278,910	0	0 %		0
Reasons for over/under performance: Funds not transferred due to covid-19					
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:	School inspected Support supervision conducted Training on QEI conducted	60 primary schools monitored		107 primary Schools supervised/inspected 9 secondary schools inspected/monitored	60 primary schools monitored
221009 Welfare and Entertainment	1,990	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	100	7 %		100

Vote:547 Pader District**Quarter1**

227001 Travel inland	316,961	1,219	0 %	1,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,918	1,319	3 %	1,319
Gou Dev:	0	0	0 %	0
External Financing:	279,533	0	0 %	0
Total:	320,451	1,319	0 %	1,319
Reasons for over/under performance: Covid-19 paralyzed school activities and it was not possible to get headteachers in the school				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	secondary schools monitored and supervised	Not implemented	Secondary schools inspected,supervised and monitored	Not implemented
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Schools closed due to Covid-19 pandemic				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Teachers trained Athletics competition conducted Ball games conducted Girl Guides camping done MDD competition organized Sports activity monitored	Not implemented	Sports development activities implemented	Not implemented
221003 Staff Training	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221017 Subscriptions	1,180	0	0 %	0
227001 Travel inland	20,820	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: Covid-19 affected implementation				
Output : 078404 Sector Capacity Development				
N/A				

Vote:547 Pader District**Quarter1**

Non Standard Outputs:	Staff and SMC trained	Not implemented	SMC /PTA and Headteachers trained	Not implemented
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Covid-19 affected implementation of activities

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Salaries paid		Wages paid QEI activities implemented	02 staff paid salaries as planned School monitoring and support on SOPs
	Monitoring and supervision of schools conducted Quarterly reports submitted\		Education system managed	
211101 General Staff Salaries	65,429	16,357	25 %	16,357
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
223005 Electricity	600	0	0 %	0
223006 Water	600	0	0 %	0
224004 Cleaning and Sanitation	700	0	0 %	0
227001 Travel inland	181,812	1,120	1 %	1,120
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	65,429	16,357	25 %	16,357
Non Wage Rect:	31,212	1,120	4 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	156,000	0	0 %	0
Total:	252,641	17,477	7 %	17,477

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	school construction monitored supplies og goods monitored	Ogom Seed SS monitored	Ogom Seed SS monitored	Ogom Seed SS monitored
			Staff house at Lamin-nyim monitored classroom at Kibong monitored	
281504 Monitoring, Supervision & Appraisal of capital works	59,687	19,500	33 %	19,500

Vote:547 Pader District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,687	19,500	33 %	19,500
External Financing:	0	0	0 %	0
Total:	59,687	19,500	33 %	19,500

Reasons for over/under performance: Delay in completion by the contractor

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

N/A

N/A

227001 Travel inland	55,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	55,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>9,698,057</i>	<i>2,414,797</i>	<i>25 %</i>	<i>2,414,797</i>
<i>Non-Wage Reccurent:</i>	<i>2,541,503</i>	<i>2,439</i>	<i>0 %</i>	<i>2,439</i>
<i>GoU Dev:</i>	<i>1,479,314</i>	<i>19,500</i>	<i>1 %</i>	<i>19,500</i>
<i>Donor Dev:</i>	<i>485,533</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,204,407</i>	<i>2,436,736</i>	<i>17.2 %</i>	<i>2,436,736</i>

Vote:547 Pader District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipment and machines maintained; Works dept vehicles and motorcycles repaired	Q works done - Battery and general repair of Trucks		Equipment and machines maintained; Works dept vehicles and motorcycles repaired	Purchase of Battery and general repair of Trucks
221012 Small Office Equipment	1,515	0	0 %		0
227001 Travel inland	5,049	0	0 %		0
227004 Fuel, Lubricants and Oils	8,700	0	0 %		0
228002 Maintenance - Vehicles	10,300	1,200	12 %		1,200
228003 Maintenance – Machinery, Equipment & Furniture	38,436	7,820	20 %		7,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,000	9,020	14 %		9,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,000	9,020	14 %		9,020
Reasons for over/under performance: Works done, as planned					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary for Works Dept staff Paid fpr 12 months; Office Administrative expenses paid	Q1 Office Administrative expenses and salary paid		Salary for Works Dept staff Paid fpr 3 months; Office Administrative expenses paid	Salary for Works Dept staff Paid for Q1Office Administrative expenses paid
211101 General Staff Salaries	144,522	36,131	25 %		36,131
221008 Computer supplies and Information Technology (IT)	3,600	400	11 %		400
221009 Welfare and Entertainment	2,160	540	25 %		540
221011 Printing, Stationery, Photocopying and Binding	3,400	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	550	0	0 %		0
222003 Information and communications technology (ICT)	3,600	900	25 %		900
223005 Electricity	1,200	300	25 %		300
223006 Water	1,200	300	25 %		300
224004 Cleaning and Sanitation	1,360	290	21 %		290

Vote:547 Pader District

Quarter1

227001 Travel inland	6,830	0	0 %	0
228001 Maintenance - Civil	3,000	0	0 %	0
Wage Rect:	144,522	36,131	25 %	36,131
Non Wage Rect:	28,900	2,730	9 %	2,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,422	38,861	22 %	38,861

Reasons for over/under performance: None

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(1) Construction of 120m perimeter wall fence in Works Department	(0)	(0)
Non Standard Outputs:	Contract documentation completed and Contract implemented	Contract documentation completed and Contract implemented	

N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(492) 492Km routinely maintained	(211) 492Km routinely maintained in the month of Sept	(492)492Km routinely maintained in the month of Sept	(211)492Km routinely maintained in the month of Sept
Length in Km of District roads periodically maintained	(30.5) Arum-Puranga-15.2km Latanya-Dure-15.3Km	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Monthly Reports on Field monitoring and supervision	1 Month report made, Only works done in Sept 2020	Monthly Reports on Field monitoring and supervision	1 Month report made, Only works done in Sept 2020
263367 Sector Conditional Grant (Non-Wage)	549,374	37,423	7 %	37,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	549,374	37,423	7 %	37,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,374	37,423	7 %	37,423

Reasons for over/under performance: None

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(1) Tarmacking of Lapul-Atanga Road	(0) Tarmacking Santo Loriga Road - Okm	(0)	(0)Tarmacking Santo Loriga Road - Okm
Non Standard Outputs:	Construction reports	No report made, no works started		No report made, no works started
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0

Vote:547 Pader District**Quarter1**

281503 Engineering and Design Studies & Plans for capital works	12,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,118	0	0 %	0
312103 Roads and Bridges	486,402	0	0 %	0
312213 ICT Equipment	5,482	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	0	0 %	0
External Financing:	0	0	0 %	0
Total:	512,002	0	0 %	0
Reasons for over/under performance: The development activities still under Procurement				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vehicles maintained	Not implemented	Vehicles maintained	Not implemented
227001 Travel inland	2,096	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,096	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,096	0	0 %	0
Reasons for over/under performance: N/A				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Solar system maintained	Not implemented	Solar system maintained	Not implemented
228001 Maintenance - Civil	4,037	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,037	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,037	0	0 %	0
Reasons for over/under performance: N/A				
Total For Roads and Engineering : Wage Rect:	144,522	36,131	25 %	36,131
Non-Wage Reccurent:	648,407	49,173	8 %	49,173
GoU Dev:	512,002	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,304,931	85,304	6.5 %	85,304

Vote:547 Pader District

Quarter1

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:	payment of salary, DWO staffs, purchase of fuel, monitoring and supervision, maintenance of equipment	OPERATION OF DWO to facilitate function of the department in term of fuel, allowances and purchase of small office equipment and payment of salary for departmental staffs		OPERATION OF DWO to facilitate function of the department in term of fuel, allowances and purchase of small office equipment and payment of salary for departmental staffs	OPERATION OF DWO to facilitate function of the department in term of fuel, allowances and purchase of small office equipment and payment of salary for departmental staffs
211101 General Staff Salaries	24,800	6,200	25 %		6,200
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,037	259	25 %		259
221012 Small Office Equipment	3,600	800	22 %		800
223005 Electricity	400	100	25 %		100
223006 Water	400	100	25 %		100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150	0	0 %		0
227001 Travel inland	833	208	25 %		208
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %		1,200
228002 Maintenance - Vehicles	16,217	4,022	25 %		4,022
228003 Maintenance – Machinery, Equipment & Furniture	657	0	0 %		0
Wage Rect:	24,800	6,200	25 %		6,200
Non Wage Rect:	32,595	6,690	21 %		6,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,395	12,890	22 %		12,890
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.	(6) supervision and monitoring in 5 boreholes sites		(4)4	(6)supervision and monitoring in 5 boreholes sites

Vote:547 Pader District

Quarter1

No. of water points tested for quality	(4) Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(1) supervision and monitoring in 5 boreholes sites	(7)4	(1)supervision and monitoring in 5 boreholes sites
No. of District Water Supply and Sanitation Coordination Meetings	(4) four district water supply and sanitation ordination meeting held	(1) coordination held at district headquarter	(4)	(1)coordination held at district headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) four mandatory public notices displayed with financial information	(1) public notice put for public viewing	()	(1)public notice put for public viewing
No. of sources tested for water quality	(3) three water quality testing done in three quarters	(36) water quality testing done at 36 water points and 144 at house points. this is to determine at what level is water get terminated	()	(36)water quality testing done at 36 water points and 144 at house points. this is to determine at what level is water get terminated
Non Standard Outputs:	N/A	N/A	quarterly monitoring and supervision	N/A
221011 Printing, Stationery, Photocopying and Binding	485	93	19 %	93
227001 Travel inland	6,743	1,162	17 %	1,162
227004 Fuel, Lubricants and Oils	5,512	1,373	25 %	1,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,740	2,628	21 %	2,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,740	2,628	21 %	2,628
Reasons for over/under performance:	the department did not performed 100% because of the quarterly release as the number of water points are more compare to what was received in quarter one.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(4) 04 water points rehabilitated in four sub county of puranga, pajule, lapul, angagura	(4) assessment of the four sites done	()	(4)assessment of the four sites done
% of rural water point sources functional (Gravity Flow Scheme)	() n/a	(0%) not planned for	()	(0%)not planned for
No. of water pump mechanics, scheme attendants and caretakers trained	(4) hpm train to handle repair of water points	(0) not planned for	()	(0)not planned for
Non Standard Outputs:	not planned for		O&M support for office	not planned for
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	961	221	23 %	221
227001 Travel inland	2,903	726	25 %	726
227004 Fuel, Lubricants and Oils	2,500	625	25 %	625

Vote:547 Pader District

Quarter1

228001 Maintenance - Civil	3,700	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,895	974	25 %	974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,459	2,546	14 %	2,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,459	2,546	14 %	2,546
Reasons for over/under performance: None				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.	(4) community sensitization for critical requirements and meeting with wash stakeholders done	(4)meeting with WASH stakeholders, training WUC, Advocacy meeting, community sensitization	(1)community sensitization for critical requirements and meeting with wash stakeholders done
No. of water user committees formed.	(14) 14 WATER AND SANITATION COMMITTEES FORMED	(12) water and sanitation committee done in 12 locations	(14)formation and training water users committee	(12)water and sanitation committee done in 12 locations
No. of Water User Committee members trained	(120) 120 members of the water users committees for both new and old water sources formed and trained	(12) water and sanitation committee done in 12 location	(60)60 WUC trained	(12)water and sanitation committee done in 12 location
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(120) Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(20) not done in quarter one	(20)Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(20)not done in quarter one
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively	() not done in quarter one	(4)Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively	()not done in quarter one
Non Standard Outputs:	N/A	not planned for		not planned for
221009 Welfare and Entertainment	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	1,560	390	25 %	390
227001 Travel inland	9,625	2,324	24 %	2,324
228003 Maintenance – Machinery, Equipment & Furniture	4,341	1,061	24 %	1,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,026	4,150	24 %	4,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,026	4,150	24 %	4,150

Vote:547 Pader District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding made the department to planned for few sites					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	improvement of sanitation within the villages 20 of them, community advocacy	Villages triggered			Villages triggered
221011 Printing, Stationery, Photocopying and Binding	755	189	25 %		189
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,755	1,689	25 %		1,689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,755	1,689	25 %		1,689
Reasons for over/under performance: None					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	carryout sanitation activities in 20 villages ie CLTS , follow up, sanitation week promotion	CLTS conducted			CLTS conducted
281504 Monitoring, Supervision & Appraisal of capital works	28,375	9,458	33 %		9,458
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,375	9,458	33 %		9,458
External Financing:	0	0	0 %		0
Total:	28,375	9,458	33 %		9,458
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 sub county	(1) Capital works under procurement		(1)Constructed 4- stances Public Drain-able Latrine in the sub county	(1)Capital works under procurement
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	24,195	0	0 %		0

Vote:547 Pader District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,195	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,195	0	0 %	0
Reasons for over/under performance: Capital works under procurement				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(11) 11 Boreholes to be drilled in the Sub County of Angagura, Atanga, Laguti, Acholibur, Lapul, Awere,	(10) works under procurement	(10)drilling of boreholes and rehabilitation of old boreholes in all sub counties	(10)works under procurement
No. of deep boreholes rehabilitated	(22) 22 Boreholes rehabilitated in the various sub counties	(22) works under procurement	(4)sub county of Lapul, Pajule, Angagura and Latany	(22)works under procurement
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	3,240	0	0 %	0
281502 Feasibility Studies for Capital Works	17,962	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	13,319	3,296	25 %	3,296
281504 Monitoring, Supervision & Appraisal of capital works	9,900	0	0 %	0
312104 Other Structures	269,080	2,390	1 %	2,390
312202 Machinery and Equipment	172,618	4,780	3 %	4,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	486,118	10,466	2 %	10,466
External Financing:	0	0	0 %	0
Total:	486,118	10,466	2 %	10,466
Reasons for over/under performance: Capital works under procurement				
Total For Water : Wage Rect:	24,800	6,200	25 %	6,200
Non-Wage Reccurent:	87,575	17,702	20 %	17,702
GoU Dev:	538,688	19,924	4 %	19,924
Donor Dev:	0	0	0 %	0
Grand Total:	651,063	43,826	6.7 %	43,826

Vote:547 Pader District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	8 staff salaries (4 male and 4 female staff) paid, duty allowances paid, salaries arrears paid and arrears for compound cleaning paid.	8 Staff Salaries (4 male and female) paid		8 Staff Salaries (4 male and female) paid, duty allowances paid, salaries arrears paid compound cleaning paid.	8 Staff Salaries (4 male and female) paid
211101 General Staff Salaries	123,201	30,800	25 %		30,800
224004 Cleaning and Sanitation	13,000	0	0 %		0
Wage Rect:	123,201	30,800	25 %		30,800
Non Wage Rect:	13,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,201	30,800	23 %		30,800
Reasons for over/under performance: None					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 4 Ha of 5 Public - private commercial forest planted, 2 woodlots established, 250,000 trees established and maintained in Local forest reserves, 12 sub-counties, 4 health centers and 4 schools.	(0) Not Implemented		(2)4 Ha of 5 Public - private commercial forest planted, 2 woodlots established, 250,000 trees established and maintained in Local forest reserves, 12 sub-counties, 4 health centers and 4 schools.	(0)Not Implemented
Number of people (Men and Women) participating in tree planting days	(50) 25 men and women trained in seed bed preparation, nurturing and transplantation.	(0) Not Implemented		(10)25 men and women trained in seed bed preparation, nurturing and transplantation.	(0)Not Implemented
Non Standard Outputs:	6 community central nurseries established and maintained and trained local community in operation of tree nursery beds in Pader, Pajule, Acholibur and Atanga Sub- County	Maintained the seedlings at the District Central tree nursery		6 community central nurseries established and maintained and trained local community in operation of tree nursery beds in Pader, Pajule, Acholibur and Atanga Sub- County	Maintained the seedlings at the District Central tree nursery
227001 Travel inland	1,000	0	0 %		0

Vote:547 Pader District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Covid-19 affected most of implementation of the departmental activities Inadequate funds to implement				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(20) Trained selected community members on fuel saving technology and water shed management	(0) Not implemented	(5)Trained selected community members on fuel saving technology and water shed management	(0)Not implemented
No. of community members trained (Men and Women) in forestry management	(20) 10 men and 10 women trained on fuel saving technology and water shed management	(0) Not implemented	(5)10 men and 10 women trained on fuel saving technology and water shed management	(0)Not implemented
Non Standard Outputs:	The District Forestry Office, 14 LLGs and police equipped to implement forestry laws, regulations, guidelines, policy and plans.	Not implemented	The District Forestry Office, 14 LLGs and police equipped to implement forestry laws, regulations, guidelines, policy and plans.	Not implemented
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Inadequate funds to implement activities				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(24) 20 compliance monitoring and surveys undertaken 11 sub-counties and 3 Town Council.	(0) Not implemented	(6)20 compliance monitoring and surveys undertaken 11 sub-counties and 3 Town Council.	(0)Not implemented
Non Standard Outputs:	Ncompliance monitoring in the all sub-counties and Town Council./A	Not implemented	Compliance monitoring in the all sub-counties and Town Council done.	Not implemented
221011 Printing, Stationery, Photocopying and Binding	46	0	0 %	0

Vote:547 Pader District**Quarter1**

227001 Travel inland	1,620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,666	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,666	0	0 %	0
Reasons for over/under performance: Inadequate funds in the department				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Assessment of wetland ecosystems, sensitization of local community in wetland wise use, formulation and training of watershed management committees (1/3 women) conducted	(0) Not implemented	(1)Assessment of wetland ecosystems, sensitization of local community in wetland wise use, formulation and training of watershed management committees (1/3 women) conducted	(0)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	805	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,805	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,805	0	0 %	0
Reasons for over/under performance: Inadequate funds in the department				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 wetlands in Pader Town Council and Laguti Sub-County demarcated and restored	(0) Not implemented	(1)2 wetlands in Pader Town Council and Laguti Sub-County demarcated and restored	(0)Not implemented
Area (Ha) of Wetlands demarcated and restored	(2) 210 Ha. (5) of degraded ecosystem delalinated and restored	(0) Not implemented	(1)210 Ha. (5) of degraded ecosystem delalinated and restored	(0)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0

Vote:547 Pader District

Quarter1

Workplan : 8 Natural Resources

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 implementation of the activities					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(50) 50 environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 3 Town Council.	(0) Not implemented		(10)50 environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 3 Town Council.	(0)Not implemented
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	842	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,842	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,842	0	0 %		0
Reasons for over/under performance: Inadequate funds in the department					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(5) coordinated 12 land management activities, titled 1 piece of land at the District Headquarters, 4 monitoring of the Area Land Committee, conducted 4 community sensitization and mediation sessions as away mitigation of land disputes, 12 general operations and administration done and 4 technical consultation on land matters conducted.	(0) Not implemented		(1)Coordinated 12 land management activities, titled 1 piece of land at the District Headquarters, 4 monitoring of the Area Land Committee, conducted 4 community sensitization and mediation sessions as away mitigation of land disputes, 12 general operations and administration done and 4 technical consultation on land matters conducted.	(0)Not implemented
Non Standard Outputs:	Trained Area Land Committee on the functions and general land matters, systematic demarcation of private land boundaries done to mitigate land disputes.	Not implemented		Trained Area Land Committee on the functions and general land matters, systematic demarcation of private land boundaries done to mitigate land disputes.	Not implemented

Vote:547 Pader District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Inadequate funds in the department

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Technical backstopping of the Sub-County Physical Planning Committee done, Preparation of Physical Development Plan done, 2 structure and detailed plans drawn, streets in Dura Trading center open and 4 District Physical Physical Committee meeting held and report submitted to Ministry of Lands, Housing and Urban Development.	Not implemented	Technical backstopping of the Sub-County Physical Planning Committee done, Preparation of Physical Development Plan done, 2 structure and detailed plans drawn, streets in Dura Trading center open and 4 District Physical Physical Committee meeting held and report submitted to Ministry of Lands, Housing and Urban Development.	Not implemented
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Inadequate funds to conduct activities coupled with inadequate funds

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

N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:	12 Natural Resources management services activities coordinated, 12 general operation and administration conducted, community sensitization of the importance of natural resources, land matters, environment, forestry and physical planning done, technical consultation on natural resources for example land done, titled 1 piece of land at the District Headquarters, 4 mediation sessions on land disputes, 4 supervision and monitoring of Area land committee done, environmental monitoring and compliance done, tree planting, structure and detailed plans drawn, District Physical Planning Committee meetings held and reports submitted to the Ministry.	Conducted supervision and monitoring of Area Land Committee in Puranga, Awere and Angaggura Sub County	12 Natural Resources management services activities coordinated, 12 general operation and administration conducted, community sensitization of the importance of natural resources, land matters, environment, forestry and physical planning done, technical consultation on natural resources for example land done, titled 1 piece of land at the District Headquarters, 4 mediation sessions on land disputes, 4 supervision and monitoring of Area land committee done.	Conducted supervision and monitoring of Area Land Committee in Puranga, Awere and Angaggura Sub County
311101 Land	14,471	1,872	13 %	1,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,471	1,872	13 %	1,872
External Financing:	0	0	0 %	0
Total:	14,471	1,872	13 %	1,872
Reasons for over/under performance:	Inadequate funds to implement comprehensively			
Total For Natural Resources : Wage Rect:	123,201	30,800	25 %	30,800
Non-Wage Reccurent:	45,313	0	0 %	0
GoU Dev:	14,471	1,872	13 %	1,872
Donor Dev:	0	0	0 %	0
Grand Total:	182,985	32,672	17.9 %	32,672

Vote:547 Pader District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Community mobilisation and empowerment undertaken, Children issues received and responded to, Special interest groups supported to hold meetings and Community groups enrolled and empowered for wealth creation	3 groups mobilized and funded from the lower local governments		15 Communities mobilized in to Empowerment groups, Cases relating to children received and responded to , Gender mainstreaming undertaken in All Sub Counties and Special interest groups supported to implement IGAs	Communities mobilized in to groups to benefit from Government programs like Livelihood components under DDEG, UWEP NUSAF III
221009 Welfare and Entertainment	35,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	14,014	253	2 %		253
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,014	253	25 %		253
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	51,014	253	0 %		253
Reasons for over/under performance: For sustainability of the investment, CDOs need to be supported to give constant follow ups to the groups.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:547 Pader District

Quarter1

Non Standard Outputs:	Quarterly meetings with CDOs supported, Support supervision to LLG staffs implemented, Reports received and compiled.	1 meeting held at the District headquarter.	Immetings held to review the implementation of the planned activities in the last quarter of the FY and planning to start the implementation of activities in the new quarter	Quarter one meeting was held with the community development workers and attended by the civil society organizations working in Pader. Strategies to reduce teenage pregnancies were discussed and plans to complement the interventions on SGBV were developed. With support from ADRA, 8 community groups supported to initiate and implement Livelihood programs as a strategies to fight poverty which is a driver to GBV in many households
223006 Water	400	100	25 %	100
227001 Travel inland	3,000	750	25 %	750
228002 Maintenance - Vehicles	463	115	25 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,863	965	25 %	965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,863	965	25 %	965
Reasons for over/under performance:	A number of cases have been reported that need follow ups and the challenges are on the commitments from the Parents and the care givers.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(04) Community empowerment groups identified , verified and registered for training under ICOLEW	(1) Meeting was held attended by all the Sub County CDOs	(2)Community empowerment groups registered and enrolled for training under ICOLEW	(1)A meeting was held with the Sub County CDOs to discuss on the identification of Community Empowerment groups for support under ICOLEW models
Non Standard Outputs:	Community sensitised on the thematic areas of ICLOEW for empowerment	Each sub counties to identify 1 group for mentorship under ICOLEW and to be supported using the model in training.	2 Community sensitized on the thematic areas of ICLOEW for empowerment, CDOs facilitated to over see the implementation of the training	Community identification process on ICOLEW was initiated and being implemented in all the Sub Counties.
221011 Printing, Stationery, Photocopying and Binding	243	0	0 %	0

Vote:547 Pader District

Quarter1

227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,243	1,750	24 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,243	1,750	24 %	1,750

Reasons for over/under performance: A number of groups are there that need to be supported with the little resources.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Support supervision to Sub Counties on Mainstreaming conducted, Follow up on the implementation of SASA conducted, Popularization of GBV ordinance conducted, Data collection on GBV incidences strengthened.	1 training was done in Soroti attended by 9 CDOs and Gender officer.	1 Support supervision to Sub Counties on Mainstreaming conducted, Follow up on the implementation of SASA conducted, Popularization of GBV ordinance conducted, Data collection on GBV incidences strengthened.	Planning meeting on Gender budgeting was held, Capacity building to CDOs using SASA was done and the CDOs are using the model to empower the community on equality and equity.
-----------------------	---	--	---	--

221009 Welfare and Entertainment	30,193	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,920	0	0 %	0
224006 Agricultural Supplies	191,858	0	0 %	0
227001 Travel inland	73,385	0	0 %	0
282101 Donations	12,639	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,075	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	81,920	0	0 %	0
Total:	310,995	0	0 %	0

Reasons for over/under performance: A lot of mentorship is still required for many households especially during harvest time.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(35) Youth with Disabilities, HIV affected, male and female mobilised to form groups to benefit from YLP program, Follow up on Recovery done for the groups that benefited from YLP, Cases of children followed up and handled timely.	(1) Follow up on recovery of the fund was done to the group in all the Sub Counties, 2 groups from Puranga were revalidated for funding in Second quarter.	(20) Youth with Disabilities, HIV affected, male and female mobilised to form groups to benefit from YLP program, Follow up on Recovery done for the groups that benefited from YLP, Cases of children followed up and handled timely.	(1) Inclusive youth programs have been planned and implemented under youth livelihood program. Follow up on recoveries to the groups that were funded previously is underway.
--	--	--	--	---

Vote:547 Pader District

Quarter1

Non Standard Outputs:		Cases relating to children received and handles appropriately, Referels of children for different services under taken.	Different cases relating to children and juvenile justice were handled accordingly and some have been remanded to Children remand home in Gulu	Cases relating to children received and handles appropriately, Referrals of children for different services under taken. Community awareness on children issues undertaken in different Sub Counties,	Cases relating to children were received and handled accordingly, Juvenile offenders were presented to court, some reunited with their families.
211103	Allowances (Incl. Casuals, Temporary)	20,381	0	0 %	0
223005	Electricity	307	0	0 %	0
227001	Travel inland	54,447	0	0 %	0
282101	Donations	530,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	605,136	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	605,136	0	0 %	0
Reasons for over/under performance:		A number of cases still ends up in the villages without reaching the attention of the authority.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) Meetings of youth council held, Youth day celebrated, Executives of youth council supported to monitor youth projects.	(1) One meeting was held attended by all the members of the District , SPWO,and the DCDO	(1)Meetings of youth council held, Youth day celebrated, Executives of youth council supported to monitor youth projects.	(1)Meeting of the youth council was held and during which plan to follow up on recovery of fund from the youth was made.
Non Standard Outputs:		Support youth to train and sensitise fellow youth to sensitise them on cross cutting issues	Follow up of the projects and youth groups did not take place	Support youth to train and sensitize fellow youth and sensitize them on cross cutting issues.	Planned support to the lower local government did not take place as a result of primaries that had been running.
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
223006	Water	280	70	25 %	70
227001	Travel inland	3,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,080	70	2 %	70
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,080	70	2 %	70
Reasons for over/under performance:		There is need to have more resources allocated to support youth activities in the District.			
Output : 108110 Support to Disabled and the Elderly					

Vote:547 Pader District

Quarter1

No. of assisted aids supplied to disabled and elderly community	(4) Meeting of special interest groups supported on a quarterly basis, Members of the District Executives of the groups, Mobilisations of other members of the group done.	(1) One meeting was held at the headquarter for the first quarter of the financial year.	(1)Meeting of special interest groups supported on a quarterly basis, Members of the District Executives of the groups, Mobilizations of other members of the group done.	(1)Meeting of disable person council took place attended by all,
Non Standard Outputs:	Groups supported, Meetings conducted, Monitoring of the groups conducted	Disabled persons paid and continuous mobilizations done. 2109 beneficiaries were paid, and 186 did not show up for the payment and a total of 344,250,000 paid	Meeting of special interest groups supported on a quarterly basis, Members of the District Executives of the groups, Mobilizations of other members of the group done.	Payment to older person was done to cover up all the last FY arrears that were not paid, mobilization of the older person to turn up for payment was done and saw turn up of up to 98%
227001 Travel inland	2,414	600	25 %	600
228002 Maintenance - Vehicles	2,400	600	25 %	600
282101 Donations	7,644	1,910	25 %	1,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,458	3,110	25 %	3,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,458	3,110	25 %	3,110
Reasons for over/under performance:	Payment to infirm beneficiaries has still remained a challenge to date since majority of the alternate have not been enrolled.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Meeting of the older persons organised on a quarterly basis , mobilisation of the older person to benefit from SAGE conducted.	1 meeting held attended by all the members of the council	1 Meeting of the older persons organized on a quarterly basis , mobilization of the older person to benefit from SAGE conducted.	One meeting of the older person council was held in the District attended by all the members of the Council
227001 Travel inland	2,414	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,414	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,414	0	0 %	0
Reasons for over/under performance:	The older person have been instrumental in mobilization of the older person for payments			
Output : 108112 Work based inspections				
N/A				

Vote:547 Pader District**Quarter1**

Non Standard Outputs:	Different work places in the District inspected for occupational safety and health of the employee by Labour officer	Cases of labor dispute were received and handled accordingly	3 Different work places in the District inspected for occupational safety and health of the employee by Labour officer	The department continue to receive cases relating to labor dispute and were handled accordingly
227001 Travel inland	2,414	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,414	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,414	0	0 %	0
Reasons for over/under performance: More awareness on labor laws need to be done in the Communities.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Cases relating to labor dispute received and handled appropriately, Sensitisation on labour issues conducted		Cases relating to labor dispute received and handled appropriately, Workers Sensitization on labor issues conducted, Labor cases mediated	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Meetings of women with disability and female youth conducted on a quarterly basis, Sensitisation of Men, Women, PWD, Older person and youth on women empowerments conducted on a quarterly basis.	(1) Meeting was held in the quarter attended by all the members of the council	(1)Meetings of women with disability and female youth conducted on a quarterly basis, Sensitisation of Men, Women, PWD, Older person and youth on women empowerments conducted on a quarterly basis.	(1)Meeting of the women council took place and all the members were there in attendance.

Vote:547 Pader District

Quarter1

Non Standard Outputs:		Mobilisation of women conducted to take part in government program.	60 files submitted for funding to the MoGLSD, one monitoring visits done in 5 Sub Counties to ensure recoveries of fund.		Groups of women under UWEP had their files approved up to 60 and submitted to the MoGLSD for funding. Follow up of the old groups to ensure recoveries are on going.	
221009	Welfare and Entertainment	20,000	0	0 %	0	
221011	Printing, Stationery, Photocopying and Binding	2,160	0	0 %	0	
223005	Electricity	200	0	0 %	0	
223006	Water	200	50	25 %	50	
227001	Travel inland	63,802	0	0 %	0	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		4,442	50	1 %	50	
Gou Dev:		0	0	0 %	0	
External Financing:		81,920	0	0 %	0	
Total:		86,362	50	0 %	50	
Reasons for over/under performance:		A number of projects funded under UWEP are now redundant, which calls for a lot of efforts to ensure recoveries.				
Output : 108116 Social Rehabilitation Services						
N/A						
Non Standard Outputs:		Women, Men PWDS and youth mobilised and sensitise on NUSAF 3, Vilnerable households of Women, Men, PWDs HIV affected household, and older person identified to be supported under Improved household income support project, Community project identified and funded under Labor intensive public works.	7 LIPs were implemented in the sub counties of Pader, Pader TC, Angagura and Atanga. Revolving fund were given to the groups in Pajule and Atanga Sub Counties.		Women, Men PWDS and youth mobilised and sensitise on NUSAF 3, Vilnerable households of Women, Men, PWDs HIV affected household, and older person identified to be supported under Improved household income support project, Community project identified and funded under Labor intensive public works.	All inclusive beneficiaries under NUSAF III from the different water shades have been funded to implement LIPW and revolving fund as a way of improving social protection in the community
221009	Welfare and Entertainment	26,000	0	0 %	0	
221011	Printing, Stationery, Photocopying and Binding	5,510	0	0 %	0	
223006	Water	811	0	0 %	0	
227001	Travel inland	125,000	0	0 %	0	

Vote:547 Pader District

Quarter1

228002 Maintenance - Vehicles	21,263	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,584	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,584	0	0 %	0
Reasons for over/under performance: Sustainability of the groups need to be strengthened.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	All male and female Staff salaried paid on a monthly basis, carry out regular support supervision to LLG, compile and report to relevant offices operation and maintenances carried out and repair of solar system done	1 meeting was held and all staffs paid monthly salaries.	All male and female Staff salaried paid on a monthly basis, carry out regular support supervision to LLG, compile and report to relevant offices operation and maintenances carried out and repair of solar system done	Staffs salaries paid for the 3 months in the reporting period, Performance appraisal was done for all the staffs, Departmental meeting conducted to coordinate the activities of the departments Coordination meeting with development partners was held to map out the interventions from different actors.
211101 General Staff Salaries	175,865	43,966	25 %	43,966
221009 Welfare and Entertainment	1,346	336	25 %	336
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	400	100	25 %	100
227001 Travel inland	19,559	665	3 %	665
Wage Rect:	175,865	43,966	25 %	43,966
Non Wage Rect:	15,505	1,101	7 %	1,101
Gou Dev:	0	0	0 %	0
External Financing:	7,400	0	0 %	0
Total:	198,770	45,067	23 %	45,067
Reasons for over/under performance: The department require renovations of the building which receives a heavy run off water and at the verge of weakening the wall.				
Total For Community Based Services : Wage Rect:	175,865	43,966	25 %	43,966
Non-Wage Reccurent:	1,068,228	7,299	1 %	7,299
GoU Dev:	0	0	0 %	0
Donor Dev:	221,240	0	0 %	0
Grand Total:	1,465,333	51,265	3.5 %	51,265

Vote:547 Pader District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid, internet services for PBS operation procured, backstopping of PBS users and LLGs conducted in budgeting and reporting and meals and refreshments provided	Staff salary paid, internet data bundle purchased for PBS operation		Staff salaries paid, internet services for PBS operation procured, backstopping of PBS users and LLGs conducted in budgeting and reporting and meals and refreshments provided	Staff salary paid, internet data bundle purchased for PBS operation
211101 General Staff Salaries	74,000	18,500	25 %		18,500
211103 Allowances (Incl. Casuals, Temporary)	1,080	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
222003 Information and communications technology (ICT)	8,920	1,500	17 %		1,500
227001 Travel inland	10,000	2,500	25 %		2,500
Wage Rect:	74,000	18,500	25 %		18,500
Non Wage Rect:	22,000	4,500	20 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,000	23,000	24 %		23,000
Reasons for over/under performance:	Covid-19 affected implementation of activities				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Completion of Restructuring process to harmonize positions of Statisticians and Population Officer	(0) The Planning department has 2 staff awaiting for restructuring to be completed		(0)	(0)The Planning department has 2 staff awaiting for restructuring to be completed
No of Minutes of TPC meetings	(12) Meetings held, minutes captured and shared	(3) Structured TPC (Senior Management) meetings conducted to cater for Covid-19 SOPs		(4)Meetings held, minutes captured	(3)Structured TPC (Senior Management) meetings conducted to cater for Covid-19 SOPs

Vote:547 Pader District

Quarter1

Non Standard Outputs:	Departmental operations facilitated, bicycle allowance paid, cleaning and sanitation materials facilitated, burial expenses facilitated, medical expenses paid, staff tea provided , stationery procured and utility bills paid.	cleaning and sanitation materials purchased and office tea facilitated	Departmental operations facilitated, bicycle allowance paid, cleaning and sanitation materials facilitated, burial expenses facilitated, medical expenses paid, staff tea provided , stationery procured and utility bills paid.	cleaning and sanitation materials purchased and office tea facilitated
213001 Medical expenses (To employees)	400	0	0 %	0
221009 Welfare and Entertainment	800	200	25 %	200
223005 Electricity	400	0	0 %	0
223006 Water	400	100	25 %	100
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	7,200	675	9 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,175	12 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,175	12 %	1,175
Reasons for over/under performance: Covid-19 affected holding of bigger meeting in terms of TPC				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Annual Statistical Abstract Produced and shared, District Statistic Plan produced, and quarterly reporting facilitated	Data collection for preparation of the Annual Statistical Abstract conducted	Annual Statistical Abstract Produced and shared, District Statistic Plan produced, and quarterly reporting facilitated	Data collection for preparation of the Annual Statistical Abstract conducted
221011 Printing, Stationery, Photocopying and Binding	2,000	350	18 %	350
227001 Travel inland	9,083	920	10 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,083	1,270	11 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,083	1,270	11 %	1,270
Reasons for over/under performance: Poor storage of information at the LLG level as well departmental data banks				
Output : 138304 Demographic data collection				
N/A				

Vote:547 Pader District

Quarter1

Non Standard Outputs:		Population Action Plan produced and shared, District Annual Population profile produced, Mentoring Departments on DD indicators integration done, Minutes of DTPC, DDMC produced and meetings facilitated	Data collection on demographic concerns conducted and verification of population issues done		Population Action Plan produced and shared, District Annual Population profile produced, Mentoring Departments on DD indicators integration done, Minutes of DTPC, DDMC produced and meetings facilitated	Data collection on demographic concerns conducted and verification of population issues done
221009	Welfare and Entertainment	2,000	500	25 %		500
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017	Subscriptions	1,000	0	0 %		0
227001	Travel inland	7,083	198	3 %		198
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	11,083	698	6 %		698
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	11,083	698	6 %		698
Reasons for over/under performance:		Inadequate funds in the department				
Output : 138306 Development Planning						
N/A						
Non Standard Outputs:		District 5 year Development Plan produced, District Budget and Work Plan produced, Quarterly progress reports produced, Budget conference held	District Development Planned produced		District 5 year Development Plan produced, District Budget and Work Plan produced, Quarterly progress reports produced, Budget conference held	District Development Planned produced
221009	Welfare and Entertainment	6,120	1,145	19 %		1,145
221011	Printing, Stationery, Photocopying and Binding	6,427	0	0 %		0
227001	Travel inland	38,046	2,011	5 %		2,011
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	18,593	3,156	17 %		3,156
	Gou Dev:	0	0	0 %		0
	External Financing:	32,000	0	0 %		0
	Total:	50,593	3,156	6 %		3,156
Reasons for over/under performance:		Inadequate funds to comprehensively consult various stakeholders				
Output : 138309 Monitoring and Evaluation of Sector plans						
N/A						

Vote:547 Pader District

Quarter1

Non Standard Outputs:		All government projects monitored by members of TPC, RDC and DEC members	Monitoring of projects done by DTPC, DEC and office of the RDC	All government projects monitored by members of TPC, RDC and DEC members	Monitoring of projects done by DTPC, DEC and office of the RDC
227001	Travel inland	10,000	2,500	25 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,500	25 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		All government programmes monitored and supervised by DEC, DTPC and office of RDC, Project Appraisals done , bid documents for projects produced.	Monitoring of projects by DTPC, DEC and Office of the RDC conducted, monitoring and backstopping of LLGs on adherence to planning guidelines and Calendar	All government programmes monitored and supervised by DEC, DTPC and office of RDC, Project Appraisals done , bid documents for projects produced.	Monitoring of projects by DTPC, DEC and Office of the RDC conducted, monitoring and backstopping of LLGs on adherence to planning guidelines and Calendar
281501	Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	53,295	16,543	31 %	16,543
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,295	16,543	27 %	16,543
	External Financing:	0	0	0 %	0
	Total:	60,295	16,543	27 %	16,543
Reasons for over/under performance:		None			
	Total For Planning : Wage Rect:	74,000	18,500	25 %	18,500
	Non-Wage Reccurent:	82,759	13,299	16 %	13,299
	GoU Dev:	60,295	16,543	27 %	16,543
	Donor Dev:	32,000	0	0 %	0
	Grand Total:	249,054	48,342	19.4 %	48,342

Vote:547 Pader District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff wages paid, quarterly special audit conducted, Health Facilities, Primary, Tertiary and Secondary schools audited, conduct audit of LLGs, project verification conducted	2 staff salary paid, audit of 11 Sub Counties conducted, audit of Capitation Grants in Primary and Secondary, Special Audit of Tee Okutu Primary School conducted		2 Staff wages paid, quarterly special audit conducted, Health Facilities, Primary, Tertiary and Secondary schools audited, conduct audit of LLGs, project verification conducted	2 staff salary paid, audit of 11 Sub Counties conducted, audit of Capitation Grants in Primary and Secondary, Special Audit of Tee Okutu Primary School conducted
211101 General Staff Salaries	30,400	7,600	25 %		7,600
221011 Printing, Stationery, Photocopying and Binding	595	0	0 %		0
227001 Travel inland	2,740	548	20 %		548
227004 Fuel, Lubricants and Oils	809	162	20 %		162
Wage Rect:	30,400	7,600	25 %		7,600
Non Wage Rect:	4,144	710	17 %		710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,544	8,310	24 %		8,310
Reasons for over/under performance:	Inadequate funding to the department to conduct comprehensive audit				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(13) Audit of all department conducted	(13) Audit of all departments conducted		(13)Audit of all department conducted	(13)Audit of all departments conducted
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker	(10/30/2020) Internal Audit report submitted to Internal Auditor General MoFPED, Office of Auditor General, District Speaker, RDC, MoLG, CAO, LC IV		(2020-10-30)Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker	(2020-10-10)Internal Audit report submitted to Internal Auditor General MoFPED, Office of Auditor General, District Speaker, RDC, MoLG, CAO, LC IV
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	6,351	1,584	25 %		1,584

Vote:547 Pader District**Quarter1**

227004 Fuel, Lubricants and Oils	1,104	276	25 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,055	1,860	23 %	1,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,055	1,860	23 %	1,860
Reasons for over/under performance:	Late response to Management raised the department Late handling of issues raised by LGPAC			
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,400</i>	<i>7,600</i>	<i>25 %</i>	<i>7,600</i>
<i>Non-Wage Reccurent:</i>	<i>12,199</i>	<i>2,570</i>	<i>21 %</i>	<i>2,570</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>42,599</i>	<i>10,170</i>	<i>23.9 %</i>	<i>10,170</i>

Vote:547 Pader District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows held quarterly through free airtime given to the District	(0) Not implemented		(1)Radio talk shows held quarterly through free airtime given to the District	(0)Not implemented
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly Trade Sensitization meeting conducted	(1) Three Sub Counties (Atanga, Acholibur and Pajule) were trained in trade promotion and development		(1)Quarterly Trade Sensitization meeting conducted	(1)Three Sub Counties (Atanga, Acholibur and Pajule) were trained in trade promotion and development
No of businesses inspected for compliance to the law	(60) Business inspection conducted for compliance to standard	(0) Not implemented		(15)Business inspection conducted for compliance to standard	(0)Not implemented
No of businesses issued with trade licenses	(20) Businesses issued with Trading Licences	(0) Not implemented		(5)Businesses issued with Trading Licences	(0)Not implemented
Non Standard Outputs:	Monthly payment of Staff Salary done timely and Office operations facilitated	Timely payment of staff salary done		Monthly payment of Staff Salary done timely and Office operations facilitated	Timely payment of staff salary done
211101 General Staff Salaries	58,223	14,556	25 %		14,556
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
227004 Fuel, Lubricants and Oils	196	0	0 %		0
Wage Rect:	58,223	14,556	25 %		14,556
Non Wage Rect:	2,096	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,319	14,556	24 %		14,556
Reasons for over/under performance: Inadequate funds in the department					
Output : 068302 Enterprise Development Services					
N/A					

Vote:547 Pader District

Quarter1

Non Standard Outputs:	Traders trained on the trade Act and standard	Training to start business under various value chain was conducted among the Business Community of Pader Town Council, Ogom Angagura, Atanga and Laguti Sub Counties	Traders trained on the trade Act and standard	Training to start business under various value chain was conducted among the Business Community of Pader Town Council, Ogom Angagura, Atanga and Laguti Sub Counties
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	767	192	25 %	192
227001 Travel inland	3,600	900	25 %	900
227004 Fuel, Lubricants and Oils	1,730	433	25 %	433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,097	1,774	25 %	1,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,097	1,774	25 %	1,774
Reasons for over/under performance:	Poor turn up for the meeting due to fear of covid-19 Lack of transport means in the department			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(25) Producer Groups consisting of both men and women linked to external markets	(0) Not implemented	(5)Producer Groups consisting of both men and women linked to external markets	(0) Not implemented
No. of market information reports disseminated	(4) Quarterly market information disseminated through radios and displayed on notice boards	(0) Dissemination of market information to business community done	(1)Quarterly market information disseminated through radios and displayed on notice boards	(0)Dissemination of market information to business community done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Inadequate funds in the department Covid-19 affected implementation of activities			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(7) All Cooperative groups supervised	(2) Cooperative groups in Awere and Latanya Sub Counties supervised	(2)All Cooperative groups supervised	(2)Cooperative groups in Awere and Latanya Sub Counties supervised
No. of cooperative groups mobilised for registration	(12) Cooperatives mobilized from all LLGs and registered	(0) Not implemented	(3)Cooperatives mobilized from all LLGs and registered	(0)Not implemented

Vote:547 Pader District**Quarter1**

No. of cooperatives assisted in registration	(2) Newly formed cooperative registered	(0) Not implemented	(1) Newly formed cooperative registered	(0) Not implemented
Non Standard Outputs:	Cooperative Societies audited	Not implemented	Cooperative Societies audited	Not implemented
221009 Welfare and Entertainment	1,100	275	25 %	275
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	3,100	775	25 %	775
227004 Fuel, Lubricants and Oils	900	225	25 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,375	25 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,375	25 %	1,375
Reasons for over/under performance: Inadequate funds in the department				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) Identification of potential tourism sites done	(1) Identification of potential tourism sites done	(1) Identification of potential tourism sites done	(1) Identification of potential tourism sites done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) Hotels, Restaurants and Lodges such as Alikin, Elites Inn, Tem Gumi, Top View, Camp David, A One, Atek Villa among others are available in Pader to accommodate visitors	(7) Hotels, Restaurants and Lodges such as Alikin, Elites Inn, Tem Gumi, Top View, Camp David, A One, Atek Villa among others are available in Pader to accommodate visitors	(3) Hotels, Restaurants and Lodges such as Alikin, Elites Inn, Tem Gumi, Top View, Camp David, A One, Atek Villa among others are available in Pader to accommodate visitors	(7) Hotels, Restaurants and Lodges such as Alikin, Elites Inn, Tem Gumi, Top View, Camp David, A One, Atek Villa among others are available in Pader to accommodate visitors
No. and name of new tourism sites identified	(2) Aruu Falls and Latanya Hills,	(1) Aruu Falls in Angagura Sub County identified	(1) Aruu Falls and Latanya Hills,	(1) Aruu Falls in Angagura Sub County identified
Non Standard Outputs:	Potential Tourist sites identified in the District	Potential Tourist sites identified in the District	Potential Tourist sites identified in the District	Potential Tourist sites identified in the District
221009 Welfare and Entertainment	637	159	25 %	159
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	1,600	400	25 %	400
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,037	1,009	25 %	1,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,037	1,009	25 %	1,009
Reasons for over/under performance: Inadequate funding in the department				
Output : 068306 Industrial Development Services				

Vote:547 Pader District**Quarter1**

No. of opportunites identified for industrial development	(1) Cooperative supported with Agro processing machine	(0) Not Implemented	(0)Cooperative supported with Agro processing machine	(0)Not Implemented
No. of producer groups identified for collective value addition support	(1) Community group supported in Latanya sub county supported	(1) Community group supported in Latanya sub county supported by CAIIP	(0)	(1)Community group supported in Latanya sub county supported by CAIIP
No. of value addition facilities in the district	(30) Maize, Rice huller registered at the District	(7) Maize, Rice huller registered at the District	(7)Maize, Rice huller registered at the District	(7)Maize, Rice huller registered at the District
A report on the nature of value addition support existing and needed	(Yes) Report prepared and shared with all stakeholders	(1) Report prepared and shared with all stakeholders	(1)Report prepared and shared with all stakeholders	(1)Report prepared and shared with all stakeholders
Non Standard Outputs:	Agro - Processing facilitators trained	Agro - Processing facilitators trained in Latanya, Puranga and Lapul Sub Counties	Agro - Processing facilitators trained	Agro - Processing facilitators trained in Latanya, Puranga and Lapul Sub Counties
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	340	85	25 %	85
227001 Travel inland	1,100	275	25 %	275
227004 Fuel, Lubricants and Oils	900	225	25 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,340	835	25 %	835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,340	835	25 %	835

Reasons for over/under performance: Inadequate funding

Capital Purchases**Output : 068375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: Project monitoring and Profiling
District economic data done

N/A

Reasons for over/under performance:

Output : 068380 Construction and Rehabilitation of Markets

N/A

Non Standard Outputs:	Dure market stall renovated	Procurement process under way	Dure market stall renovated	Procurement process under way
312104 Other Structures	14,471	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,471	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,471	0	0 %	0

Vote:547 Pader District**Quarter1****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Trade Industry and Local Development :</i>	<i>58,223</i>	<i>14,556</i>	<i>25 %</i>		<i>14,556</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>24,070</i>	<i>5,493</i>	<i>23 %</i>		<i>5,493</i>
<i>GoU Dev:</i>	<i>14,471</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>96,763</i>	<i>20,049</i>	<i>20.7 %</i>		<i>20,049</i>

Vote:547 Pader District

Quarter1

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				305,637	3,978
Sector : Agriculture				5,934	0
<i>Programme : Agricultural Extension Services</i>				5,934	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				5,934	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Opatte Lapulocwida village	Sector Development Grant	Nil due to inability to access fund in time	5,934	0
Sector : Education				214,664	0
<i>Programme : Pre-Primary and Primary Education</i>				112,989	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				112,989	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARAYOM P.S	Ngotto	Sector Conditional Grant (Non-Wage)		11,800	0
LACEKO-COT P.S	Gojani	Sector Conditional Grant (Non-Wage)		29,373	0
LACOR P.S	Kal	Sector Conditional Grant (Non-Wage)		11,356	0
LAPAK P.S	Ngotto	Sector Conditional Grant (Non-Wage)		11,727	0
LAWIYEADUL P.S	Ngotto	Sector Conditional Grant (Non-Wage)		11,438	0
OPATTE P.S	Opatte	Sector Conditional Grant (Non-Wage)		11,757	0
RWOT-AWICH P.S	Kal	Sector Conditional Grant (Non-Wage)		15,295	0
Wilakado P.S	Ngotto	Sector Conditional Grant (Non-Wage)		10,243	0
<i>Programme : Secondary Education</i>				101,675	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				101,675	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
PAJULE S.S	Gojani	Sector Conditional Grant (Non-Wage)		101,675	0
Sector : Health				35,869	3,978
<i>Programme : Primary Healthcare</i>				23,869	3,978

Vote:547 Pader District

Quarter1

Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				23,869	3,978
Item : 263367 Sector Conditional Grant (Non-Wage)					
LAWIYE ADUL HC II	Gojani	Sector Conditional Grant (Non-Wage)		7,956	0
Pader HC III	Gojani	Sector Conditional Grant (Non-Wage)		15,913	3,978
Programme : Health Management and Supervision				12,000	0
Capital Purchases					
Output : Administrative Capital				12,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lawiye Adul Two stance Latrine in the facility	District Discretionary Development Equalization Grant		12,000	0
Sector : Water and Environment				49,170	0
Programme : Rural Water Supply and Sanitation				49,170	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				49,170	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Gojani lanydwere	Sector Development , Grant		24,585	0
Construction Services - Civil Works-392	Opatte otukene	Sector Development , Grant		24,585	0
LCIII : Pader kilak				114,446	12,266
Sector : Agriculture				35,914	0
Programme : Agricultural Extension Services				5,934	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,934	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Kilak Kilak central village	Sector Development Grant	Nil due to inability to access fund in time	5,934	0
Programme : District Production Services				29,980	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				29,980	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Kilak Fencing Holding Ground at Kilak Corner	District Discretionary Development Equalization Grant		29,980	0

Vote:547 Pader District**Quarter1**

Sector : Education			55,933	12,266
<i>Programme : Pre-Primary and Primary Education</i>			55,933	12,266
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	12,266
Item : 211101 General Staff Salaries				
-	Tyer Agago Refugee P/S	Sector Conditional Grant (Wage)	0	12,266
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			55,933	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAGO REFUGEE P.S	Tyer	Sector Conditional Grant (Non-Wage)	14,539	0
AGORA P.S	Kilak	Sector Conditional Grant (Non-Wage)	11,664	0
KILAK CORNER P.S	Kilak	Sector Conditional Grant (Non-Wage)	20,157	0
PADER ONGANY P.S	Ongany	Sector Conditional Grant (Non-Wage)	9,573	0
Sector : Health			15,000	0
<i>Programme : Health Management and Supervision</i>			15,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			15,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Kilak Kilak HCIII	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			7,600	0
<i>Programme : Rural Water Supply and Sanitation</i>			7,600	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			7,600	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Ogwil Ogwil P/S	Sector Development Grant	7,600	0
LCIII : Lapul			473,015	9,946
Sector : Agriculture			5,934	0
<i>Programme : Agricultural Extension Services</i>			5,934	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			5,934	0

Vote:547 Pader District

Quarter1

Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Koyo Gore centre	Sector Development Grant	Nil due to inability to access fund in time	5,934	0
Sector : Works and Transport				24,618	0
Programme : District, Urban and Community Access Roads				24,618	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				24,618	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Lukaci Lapul-Atanga Rd	Sector Development Grant		3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Expenses-481	Atoo Lapul-Atanga Rd	Sector Development Grant		12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Atoo Lapul-Atanga Rd	Sector Development Grant		5,118	0
Item : 312213 ICT Equipment					
ICT - Network Cabling and Trunking- 811	Atoo District Eng Office	Sector Development Grant		4,500	0
Sector : Education				342,809	0
Programme : Pre-Primary and Primary Education				172,851	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				158,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
GORE P.S	Koyo	Sector Conditional Grant (Non-Wage)		15,467	0
KOYOLALOGI P.S	Koyo	Sector Conditional Grant (Non-Wage)		15,504	0
LANYATIDO P.S	Lukaci	Sector Conditional Grant (Non-Wage)		14,880	0
LAPUL GWENG OBURA P.S	Atoo	Sector Conditional Grant (Non-Wage)		10,265	0
LAPUL P.S	Atoo	Sector Conditional Grant (Non-Wage)		14,987	0
LAPUL ST.MARY P.S	Atoo	Sector Conditional Grant (Non-Wage)		12,009	0
OWEKA P.S	Ogole	Sector Conditional Grant (Non-Wage)		13,585	0
PAJULE LACANI P.S	Ogole	Sector Conditional Grant (Non-Wage)		20,240	0
PAJULE P.S	Ogole	Sector Conditional Grant (Non-Wage)		21,143	0

Vote:547 Pader District

Quarter1

PAPA P.S	Ogole	Sector Conditional Grant (Non-Wage)	20,169	0
Capital Purchases				
Output : Provision of furniture to primary schools			14,601	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogole Papaa P/S	District Discretionary Development Equalization Grant	2,001	0
Furniture and Fixtures - Desks-637	Ogole Papaa P/S	Sector Development Grant	12,600	0
Programme : Secondary Education			169,958	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,958	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Capitation Grant to Pajule College School	Ogole Pajule College School	Sector Conditional Grant (Non-Wage)	52,358	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR SECONDARY SCHOOL	Ogole	Sector Conditional Grant (Non-Wage)	44,100	0
PURANGA S.S	Ogole	Sector Conditional Grant (Non-Wage)	73,500	0
Sector : Health			67,695	9,946
Programme : Primary Healthcare			55,695	9,946
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,695	9,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lapul	Atoo	Sector Conditional Grant (Non-Wage)	15,913	0
Dure HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,956	1,989
LAPUL OCWIDA HC III	Atoo	Sector Conditional Grant (Non-Wage)	15,913	3,978
Okinga HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,956	1,989
Porogali HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,956	1,989
Programme : Health Management and Supervision			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312101 Non-Residential Buildings				

Vote:547 Pader District

Quarter1

Building Construction - Latrines-237	Lukaci Two stance pit Latrine at the facility	District Discretionary Development Equalization Grant	12,000	0
Sector : Water and Environment			31,959	0
Programme : Rural Water Supply and Sanitation			31,959	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,959	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koyo potatugo	Sector Development Grant	24,359	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Atoo Jakadegaronya	District Discretionary Development Equalization Grant	7,600	0
LCIII : Awere			394,714	5,967
Sector : Agriculture			5,934	0
Programme : Agricultural Extension Services			5,934	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,934	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Bolo Awere trading centre	Sector Development Grant	5,934	0
Sector : Education			291,481	0
Programme : Pre-Primary and Primary Education			183,506	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			146,158	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGOLE P.S	Angole	Sector Conditional Grant (Non-Wage)	9,148	0
ATEDE P.S	Angole	Sector Conditional Grant (Non-Wage)	11,343	0
BOLO AGWENG P.S.	Bolo	Sector Conditional Grant (Non-Wage)	12,898	0
BOLO P.S	Bolo	Sector Conditional Grant (Non-Wage)	13,724	0
LABOYE P.S	Lagile	Sector Conditional Grant (Non-Wage)	12,628	0
LAGILE P.S	Lagile	Sector Conditional Grant (Non-Wage)	23,277	0

Vote:547 Pader District**Quarter1**

LAMINCHILA PARENT P.S	Lagile	Sector Conditional Grant (Non-Wage)	11,196	0
LUNYIRI P.S	Rackoko	Sector Conditional Grant (Non-Wage)	9,605	0
Lutini P/S	Angole	Sector Conditional Grant (Non-Wage)	9,768	0
RACKOKO P.S	Rackoko	Sector Conditional Grant (Non-Wage)	16,052	0
St. Kizito P/S	Bolo	Sector Conditional Grant (Non-Wage)	16,519	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,348	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bolo St Kizito	Sector Development Grant	15,348	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bolo St Kizito P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			107,975	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,975	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA S.S	Rackoko	Sector Conditional Grant (Non-Wage)	107,975	0
Sector : Health			39,782	5,967
Programme : Primary Healthcare			39,782	5,967
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,782	5,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
WIPOLO HEALTH CENTRE	Angole	Sector Conditional Grant (Non-Wage)	7,956	0
Amilobo HC II	Angole	Sector Conditional Grant (Non-Wage)	7,956	1,989
Angole	Angole	Sector Conditional Grant (Non-Wage)	7,956	0
Atanga HC III	Angole	Sector Conditional Grant (Non-Wage)	15,913	3,978
Sector : Water and Environment			57,517	0
Programme : Rural Water Supply and Sanitation			57,517	0
Capital Purchases				

Vote:547 Pader District**Quarter1**

Output : Borehole drilling and rehabilitation				57,517	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Lagile dogaloc	Sector Development , Grant		24,359	0
Construction Services - Civil Works-392	Bolo langole	Sector Development , Grant		24,585	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Maintenance and Repair-1076	Rackoko Lunyiri West	Sector Development Grant		8,573	0
LCIII : Puranga				417,771	14,362
Sector : Agriculture				40,340	0
Programme : Agricultural Extension Services				5,934	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,934	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Apwo Ogonyo centre	Sector Development Grant	Nil due to inability to access fund in time	5,934	0
Programme : District Production Services				34,406	0
Capital Purchases					
Output : Administrative Capital				16,150	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Parwech Awete village	Sector Development Grant		16,150	0
Output : Non Standard Service Delivery Capital				18,256	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Laminicwida Holding Ground	District Discretionary Development Equalization Grant		18,256	0
Sector : Works and Transport				126,293	0
Programme : District, Urban and Community Access Roads				126,293	0
Lower Local Services					
Output : District Roads Maintenance (URF)				126,293	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Aruum Puranga Road 10.5Km	Laminajiko Aruum Puranga Road 10.5Km	Other Transfers from Central Government		126,293	0
Sector : Education				204,146	14,362
Programme : Pre-Primary and Primary Education				204,146	14,362

Vote:547 Pader District

Quarter1

Higher LG Services				
Output : Primary Teaching Services			0	14,362
Item : 211101 General Staff Salaries				
-	Laminajiko	Sector Conditional Grant (Wage)	0	14,362
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,146	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKODI P.S	Laminajiko	Sector Conditional Grant (Non-Wage)	11,536	0
ADONG KENA P.S	Parwech	Sector Conditional Grant (Non-Wage)	9,836	0
ARINGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	10,221	0
AWERE LAKOGA P.S	Apwo	Sector Conditional Grant (Non-Wage)	11,958	0
LAKOGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	12,356	0
LAMINAJIKO P.S	Apwo	Sector Conditional Grant (Non-Wage)	15,501	0
LAMINICWIDA P.S	Oret	Sector Conditional Grant (Non-Wage)	7,810	0
LOBOROM P.S	Oret	Sector Conditional Grant (Non-Wage)	14,712	0
LUDEL P.S	Parwech	Sector Conditional Grant (Non-Wage)	12,890	0
ODUM P.S	Oret	Sector Conditional Grant (Non-Wage)	12,415	0
OGONYO P.S	Apwo	Sector Conditional Grant (Non-Wage)	15,020	0
ORET CENTRAL P.S	Oret	Sector Conditional Grant (Non-Wage)	8,167	0
Pope Paul P/S	Parwech	Sector Conditional Grant (Non-Wage)	14,950	0
PURANGA P.S	Parwech	Sector Conditional Grant (Non-Wage)	13,882	0
TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	10,892	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Laminajiko Laminajiko P/S	Sector Development Grant	22,000	0
Sector : Health			31,792	0
Programme : Primary Healthcare			7,956	0

Vote:547 Pader District**Quarter1**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,956	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oret	Apwo	Sector Conditional Grant (Non-Wage)	7,956	0
Programme : Health Management and Supervision			23,835	0
Capital Purchases				
Output : Administrative Capital			23,835	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Apwo Placenta Pit at Puranga HC III	District Discretionary Development Equalization Grant ,	6,107	0
Construction Services - Sanitation Facilities-409	Apwo Placenta Pit at Puranga HC III	Sector Development , Grant	2,728	0
Construction Services - Incenerator-398	Parwech Puranga HCIII	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			15,200	0
Programme : Rural Water Supply and Sanitation			15,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,200	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Parwech Adongkena P/S	Sector Development , Grant	7,600	0
Machinery and Equipment - Maintenance and Repair-1076	Laminicwida Laminicwida P/S	Sector Development , Grant	7,600	0
LCIII : Pajule			354,275	9,946
Sector : Agriculture			11,736	0
Programme : Agricultural Extension Services			5,934	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,934	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Palenga Wangduku village	Sector Development Grant Nil due to inability to access fund in time	5,934	0
Programme : District Production Services			5,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,802	0

Vote:547 Pader District

Quarter1

Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Palwo Ogan Ayila	Sector Development Grant	3,302	0
Machinery and Equipment - Water Pump-1152	Palwo Ogan Ayila village	Sector Development Grant	2,500	0
Sector : Education			242,775	0
Programme : Pre-Primary and Primary Education			242,775	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,175	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIM P.S	Paiula	Sector Conditional Grant (Non-Wage)	9,794	0
AMOKO-LAGWAI P.S	Palenga	Sector Conditional Grant (Non-Wage)	10,411	0
ANGAKOTOKE P.S	Palenga	Sector Conditional Grant (Non-Wage)	11,514	0
AWAL P.S	Oryang	Sector Conditional Grant (Non-Wage)	11,426	0
KIBONGA P.S	Ogago	Sector Conditional Grant (Non-Wage)	7,836	0
LAMOGI PALENGA P.S	Palenga	Sector Conditional Grant (Non-Wage)	14,024	0
LAMOGI-OMENY KI-MAC P.S	Paiula	Sector Conditional Grant (Non-Wage)	11,739	0
LANYATONO P.S	Ogago	Sector Conditional Grant (Non-Wage)	13,660	0
LOYONYERO P.S	Ogago	Sector Conditional Grant (Non-Wage)	10,811	0
OCIGA P.S	Palwo	Sector Conditional Grant (Non-Wage)	10,270	0
OGAGO P.S	Ogago	Sector Conditional Grant (Non-Wage)	12,988	0
OGUTA P.S	Otok	Sector Conditional Grant (Non-Wage)	14,287	0
OTOK P.7 SCHOOL	Oryang	Sector Conditional Grant (Non-Wage)	9,935	0
PAIULA P.S	Paiula	Sector Conditional Grant (Non-Wage)	16,132	0
ST. JOSEPH P.S	Palwo	Sector Conditional Grant (Non-Wage)	9,959	0
WANDUKU P.S	Palenga	Sector Conditional Grant (Non-Wage)	15,392	0
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				

Vote:547 Pader District**Quarter1**

Building Construction - Maintenance and Repair-240	Ogago Ogago P/S	Sector Development Grant	40,000	0
Output : Provision of furniture to primary schools			12,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogago Rwot-Awich P.S	Sector Development Grant	12,600	0
Sector : Health			59,978	9,946
Programme : Primary Healthcare			51,142	9,946
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,142	9,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kilak HC III	Ogago	Sector Conditional Grant (Non-Wage)	15,913	3,978
Lagile HC II	Ogago	Sector Conditional Grant (Non-Wage)	7,956	1,989
Ogonyo HC II	Ogago	Sector Conditional Grant (Non-Wage)	7,956	1,989
ORYANG HC II	Ogago	Sector Conditional Grant (Non-Wage)	7,956	1,989
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Pader Health Sub-district	Palwo Health Managemnt Information Department	External Financing	11,360	0
Programme : Health Management and Supervision			8,835	0
Capital Purchases				
Output : Administrative Capital			8,835	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Palwo Maternity Dept (placenta pit)	District Discretionary Development Equalization Grant	8,835	0
Sector : Water and Environment			39,785	0
Programme : Rural Water Supply and Sanitation			39,785	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,785	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Palenga pajiki	Sector Development Grant	24,585	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Palwo Ojile	Sector Development , Grant	7,600	0

Vote:547 Pader District**Quarter1**

Machinery and Equipment - Maintenance and Repair-1076	Palenga Otok P/S	Sector Development , Grant	7,600	0
LCIII : Acholibur			89,999	0
Sector : Agriculture			5,934	0
<i>Programme : Agricultural Extension Services</i>			5,934	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			5,934	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Gem-Central Larumu B village	Sector Development Grant Not achieved due to lack of fund	5,934	0
Sector : Education			27,560	0
<i>Programme : Pre-Primary and Primary Education</i>			11,635	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			11,635	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOR NORTH P.S	Ogago	Sector Conditional Grant (Non-Wage)	11,635	0
<i>Programme : Secondary Education</i>			15,925	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			15,925	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA GIRLS S.S	Ogago	Sector Conditional Grant (Non-Wage)	15,925	0
Sector : Health			15,000	0
<i>Programme : Health Management and Supervision</i>			15,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			15,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Gem Central Acholibur HCIII	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			41,505	0
<i>Programme : Rural Water Supply and Sanitation</i>			41,505	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			41,505	0
Item : 312104 Other Structures				

Vote:547 Pader District**Quarter1**

Construction Services - Civil Works-392	Ogago lukwor north Akweyo	Sector Development Grant	24,359	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Wii Gweng Acutumer	Sector Development , Grant	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Gem Onyot Okinga Central	Sector Development , Grant	8,573	0
LCIII : Pader Town Council			1,475,026	60,617
Sector : Agriculture			11,868	1,483
Programme : Agricultural Extension Services			11,868	1,483
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,868	1,483
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Luna District Fisheries office	Sector Development Grant	Demo ponds sited, ponds excavated, farmers trained in fish farming,Inputs and planting materials procured; field demonstration established	5,934 1,483
Cultivated Assets - Plantation-424	Luna Oyutu village	Sector Development Grant	Demo ponds sited, ponds excavated, farmers trained in fish farming,Inputs and planting materials procured; field demonstration established	5,934 1,483
Sector : Works and Transport			486,061	37,423
Programme : District, Urban and Community Access Roads			486,061	37,423
Lower Local Services				
Output : District Roads Maintainence (URF)			241,878	37,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Road Maintenance of District and CAR roads	Luna District and CAR Roads	Other Transfers from Central Government	226,906	33,394
District Roads committee	Luna Pader District Headquarters	Other Transfers from Central Government	14,972	4,029
Capital Purchases				
Output : Rural roads construction and rehabilitation			244,183	0
Item : 312103 Roads and Bridges				

Vote:547 Pader District

Quarter1

Roads and Bridges - Contracts-1562	Lagwai Santo Lorica Rd and Can Ogura Rd 380m	Sector Development Grant	243,201	0
Item : 312213 ICT Equipment				
ICT - Cameras-725	Luna Works Dept	Sector Development Grant	982	0
Sector : Education			270,123	0
Programme : Pre-Primary and Primary Education			112,623	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,623	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIRI P.S	Acoro	Sector Conditional Grant (Non-Wage)	11,213	0
LUPWA P.S	Acoro	Sector Conditional Grant (Non-Wage)	9,388	0
Olworngur P/S	Acoro	Sector Conditional Grant (Non-Wage)	20,198	0
PADER KILAK P.S	Lagwai	Sector Conditional Grant (Non-Wage)	11,026	0
PAGWARI P.S	Acoro	Sector Conditional Grant (Non-Wage)	8,626	0
PAIPIR P.S	Luna	Sector Conditional Grant (Non-Wage)	22,172	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Luna Headquarter	Sector Development Grant	30,000	0
Programme : Secondary Education			157,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL-PII ARMY S.S	Lagwai	Sector Conditional Grant (Non-Wage)	157,500	0
Sector : Health			396,985	0
Programme : Primary Healthcare			338,985	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			338,985	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:547 Pader District

Quarter1

Transfers to Lower Health facilities	Luna All Health Facilities	Other Transfers from Central Government	338,985	0
Programme : Health Management and Supervision			58,000	0
Capital Purchases				
Output : Administrative Capital			58,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Luna Health Board Room	Sector Development Grant	58,000	0
Sector : Water and Environment			103,439	5,168
Programme : Rural Water Supply and Sanitation			88,968	3,296
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,375	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Luna District Water Office	Sector Development - Grant	8,573	0
Monitoring, Supervision and Appraisal - Meetings-1264	Luna dwo	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			60,593	3,296
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Luna All project Sites	Sector Development Grant	3,240	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Luna District Water Office	Sector Development Grant	17,962	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Luna District Water Office	Sector Development 3295673 Grant	13,319	3,296
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna District Water Office	Sector Development Grant	9,900	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Luna Gotolal	District Discretionary Development Equalization Grant	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Luna Oloki Lee	Sector Development , Grant	7,600	0
Programme : Natural Resources Management			14,471	1,872

Vote:547 Pader District**Quarter1**

Capital Purchases						
Output : Non Standard Service Delivery Capital				14,471	1,872	
Item : 311101 Land						
Real estate services - Allowances and Facilitation-1514	Luna District Headquarters	District Discretionary Development Equalization Grant	Monitoring and Supervision done	14,471	1,872	
Sector : Public Sector Management				206,550	16,543	
Programme : District and Urban Administration				146,255	0	
Capital Purchases						
Output : Administrative Capital				146,255	0	
Item : 281502 Feasibility Studies for Capital Works						
Feasibility Studies - Consultancy-567	Luna Titling District Hqtrs Land	District Discretionary Development Equalization Grant	Under procurement	20,000	0	
Item : 312104 Other Structures						
Construction Services - Walls-415	Luna Completion Wall fencing District Headquarters	District Discretionary Development Equalization Grant	Under procurement	126,255	0	
Programme : Local Government Planning Services				60,295	16,543	
Capital Purchases						
Output : Administrative Capital				60,295	16,543	
Item : 281501 Environment Impact Assessment for Capital Works						
Environmental Impact Assessment - Field Expenses-498	Luna Conduct EIA for projects	District Discretionary Development Equalization Grant		5,000	0	
Item : 281503 Engineering and Design Studies & Plans for capital works						
Engineering and Design studies and Plans - Bill of Quantities-475	Luna Preparation of Bills of Quantities	District Discretionary Development Equalization Grant		2,000	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works						
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna Facilitate Planning , Supervision and monitoring	District Discretionary Development Equalization Grant	All projects monitored	53,295	16,543	
LCIII : Ogom				1,620,319	0	
Sector : Agriculture				5,934	0	
Programme : Agricultural Extension Services				5,934	0	
Capital Purchases						

Vote:547 Pader District**Quarter1**

Output : Non Standard Service Delivery Capital				5,934	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Ogom Yito duny village	Sector Development Grant	Nil due to inability to access fund in time	5,934	0
Sector : Works and Transport				243,201	0
Programme : District, Urban and Community Access Roads				243,201	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				243,201	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	Ogom Kineni-Aluka- Ogom -8Km	Sector Development Grant		243,201	0
Sector : Education				1,290,940	0
Programme : Pre-Primary and Primary Education				94,176	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				94,176	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
OGOM TELELA P.S	Ogom	Sector Conditional Grant (Non-Wage)		15,890	0
OLAMBHEYERA P.S	Purkor	Sector Conditional Grant (Non-Wage)		13,539	0
OPOLACEN P.S.	Otong	Sector Conditional Grant (Non-Wage)		9,192	0
PADER ALUKA P.S.	Kalangole	Sector Conditional Grant (Non-Wage)		11,907	0
PADER KINENI P.S	Purkor	Sector Conditional Grant (Non-Wage)		17,065	0
PADER LABONGO P.S	Otong	Sector Conditional Grant (Non-Wage)		12,159	0
PADER OGOM P.S	Ogom	Sector Conditional Grant (Non-Wage)		14,425	0
Programme : Secondary Education				1,139,078	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				937,508	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Ogom Ogom Seed S.S	Sector Development Grant		937,508	0
Output : Administration block rehabilitation				201,570	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Ogom Ogom Seed SS	Sector Development Grant		201,570	0

Vote:547 Pader District**Quarter1**

Programme : Education & Sports Management and Inspection			57,686	0
Capital Purchases				
Output : Administrative Capital			57,686	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ogom Ogom Seed SS	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Ogom Ogom Seed SS	Sector Development Grant	51,686	0
Sector : Health			30,913	0
Programme : Primary Healthcare			15,913	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,913	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogom	Kalangole	Sector Conditional Grant (Non-Wage)	15,913	0
Programme : Health Management and Supervision			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Ogom Ogom HCIII	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			49,331	0
Programme : Rural Water Supply and Sanitation			49,331	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			49,331	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Otong luzira	Sector Development Grant	24,585	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Purkor Aluka West	Sector Development ,, Grant	7,600	0
Machinery and Equipment - Maintenance and Repair-1076	Purkor Loyocak	Sector Development ,, Grant	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Kalangole Ogom HC III	Sector Development ,, Grant	8,573	0
LCIII : Angagura			203,726	0
Sector : Agriculture			26,041	0
Programme : Agricultural Extension Services			5,934	0

Vote:547 Pader District**Quarter1**

Capital Purchases					
Output : Non Standard Service Delivery Capital				5,934	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Kalawinya Angagura central	Sector Development Grant	Nil due to inability to access fund in time	5,934	0
Programme : District Production Services				20,107	0
Capital Purchases					
Output : Administrative Capital				20,107	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Burlobo Te Beyo Village	Sector Development Grant		20,107	0
Sector : Education				72,355	0
Programme : Pre-Primary and Primary Education				72,355	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				50,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANGAGURA P.S	Kalawinya	Sector Conditional Grant (Non-Wage)		11,015	0
ARUU FALIS P.S	Pucota	Sector Conditional Grant (Non-Wage)		8,011	0
JUPA P.S	Pucota	Sector Conditional Grant (Non-Wage)		6,765	0
LAPARANAT P.S	Pungole	Sector Conditional Grant (Non-Wage)		9,320	0
OGOM P.S	Pucota	Sector Conditional Grant (Non-Wage)		15,246	0
Capital Purchases					
Output : Latrine construction and rehabilitation				22,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Pucota Ogom P/S	Sector Development Grant		22,000	0
Sector : Health				22,956	0
Programme : Primary Healthcare				7,956	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,956	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ASWA RANCH HC II	Bur-Lobo	Sector Conditional Grant (Non-Wage)		7,956	0
Programme : Health Management and Supervision				15,000	0

Vote:547 Pader District**Quarter1**

Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Burlobo Two stance latrin at Aswa Ranh HCII	Sector Development Grant	15,000	0
Sector : Water and Environment			74,273	0
Programme : Rural Water Supply and Sanitation			74,273	0
Capital Purchases				
Output : Construction of public latrines in RGCs			24,195	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Pungole angagura market	District Discretionary Development Equalization Grant	24,195	0
Output : Borehole drilling and rehabilitation			50,078	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Pungole aturabye	Sector Development Grant	24,359	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Kalawinya Abilonino P/S	Sector Development ,, Grant	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Burlobo Akelikongo P/S	Sector Development ,, Grant	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Pucota Ariba	Sector Development ,, Grant	8,573	0
Sector : Public Sector Management			8,100	0
Programme : District and Urban Administration			8,100	0
Capital Purchases				
Output : Administrative Capital			8,100	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Kalawinya Payment of arrears for office construction ay	District Discretionary Development Equalization Grant	8,100	0
LCIII : Latanya			480,757	31,955
Sector : Agriculture			5,934	0
Programme : Agricultural Extension Services			5,934	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,934	0
Item : 312301 Cultivated Assets				

Vote:547 Pader District

Quarter1

Cultivated Assets - Plantation-424	Dure Dure Central village	Sector Development Grant	Nil due to inability to access fund in time	5,934	0
Sector : Works and Transport				181,203	0
Programme : District, Urban and Community Access Roads				181,203	0
Lower Local Services					
Output : District Roads Maintenance (URF)				181,203	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic Maintenance of Latanya- Dure Section 2 15.1Km	Golo Pader-Latanya-Dure 15.1Km	Other Transfers from Central Government		181,203	0
Sector : Trade and Industry				14,471	0
Programme : Commercial Services				14,471	0
Capital Purchases					
Output : Construction and Rehabilitation of Markets				14,471	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Latigi Renovation of Dure Market	District Discretionary Development Equalization Grant	Under procurement	14,471	0
Sector : Education				193,322	20,021
Programme : Pre-Primary and Primary Education				191,321	20,021
Higher LG Services					
Output : Primary Teaching Services				0	20,021
Item : 211101 General Staff Salaries					
-	Dure Dure P/S	Sector Conditional Grant (Wage)		0	20,021
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				111,321	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amoko P/S	Golo	Sector Conditional Grant (Non-Wage)		11,479	0
DURE P.S	Dure	Sector Conditional Grant (Non-Wage)		22,826	0
LAMIN-NYIM P.S	Awee	Sector Conditional Grant (Non-Wage)		8,483	0
Latayi P/S	Ngekidi	Sector Conditional Grant (Non-Wage)		13,505	0
LATIGI P.S	Latigi	Sector Conditional Grant (Non-Wage)		11,892	0
POROGALI P.S	Latigi	Sector Conditional Grant (Non-Wage)		15,718	0

Vote:547 Pader District**Quarter1**

WANG OPOK P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	10,958	0
WILI WILI P.S	Golo	Sector Conditional Grant (Non-Wage)	16,460	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Awée Lamin-nyim P/S	District Discretionary Development Equalization Grant	80,000	0
Programme : Education & Sports Management and Inspection			2,001	0
Capital Purchases				
Output : Administrative Capital			2,001	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Awée Project site	Sector Development Grant	2,001	0
Sector : Health			59,739	11,935
Programme : Primary Healthcare			47,739	11,935
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,739	11,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bolo HC II	Awée	Sector Conditional Grant (Non-Wage)	7,956	1,989
Laguti HC III	Awée	Sector Conditional Grant (Non-Wage)	15,913	3,978
LATIGI HC II	Awée	Sector Conditional Grant (Non-Wage)	7,956	1,989
Ogago HC II	Awée	Sector Conditional Grant (Non-Wage)	7,956	1,989
Oguta HC II	Awée	Sector Conditional Grant (Non-Wage)	7,956	1,989
Programme : Health Management and Supervision			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Latigi Fencing of Lawire LCII (Completion)	District Discretionary Development Equalization Grant	12,000	0
Sector : Water and Environment			26,088	0
Programme : Rural Water Supply and Sanitation			26,088	0

Vote:547 Pader District**Quarter1**

Capital Purchases				
Output : Borehole drilling and rehabilitation			26,088	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Dure Adisababa	District Discretionary Development Equalization Grant	8,942	0
Machinery and Equipment - Maintenance and Repair-1076	Dure Dure P/S	Sector Development Grant	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Awee Ipobo	District Discretionary Development Equalization Grant	8,573	0
LCIII : Laguti			326,529	11,935
Sector : Agriculture			5,934	0
Programme : Agricultural Extension Services			5,934	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,934	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Lapyem Laguti centre	Sector Development Grant	5,934	0
Sector : Education			215,565	0
Programme : Pre-Primary and Primary Education			117,215	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMILOBO P.S	Paibwor	Sector Conditional Grant (Non-Wage)	11,273	0
ATANGA P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	22,372	0
LAGUTI P.S	Lapyem	Sector Conditional Grant (Non-Wage)	16,201	0
LAJENG P.S	Lapyem	Sector Conditional Grant (Non-Wage)	14,047	0
LAREGO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	13,937	0
TUMALYEC P.S	Lapyem	Sector Conditional Grant (Non-Wage)	10,442	0
WIPOLO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	6,943	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0

Vote:547 Pader District**Quarter1**

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lapyem Tumalyec P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			98,350	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGWAI SEED S.S	Paibwor	Sector Conditional Grant (Non-Wage)	98,350	0
Sector : Health			47,739	11,935
Programme : Primary Healthcare			47,739	11,935
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,739	11,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alim HC II	Lapyem	Sector Conditional Grant (Non-Wage)	7,956	1,989
LAWIRE HEALTH CENTRE II	Lapyem	Sector Conditional Grant (Non-Wage)	7,956	1,989
PAIBWOR HC II	Lapyem	Sector Conditional Grant (Non-Wage)	7,956	1,989
PAKEYO HC II	Lapyem	Sector Conditional Grant (Non-Wage)	7,956	1,989
Puranga HC III	Lapyem	Sector Conditional Grant (Non-Wage)	15,913	3,978
Sector : Water and Environment			57,291	0
Programme : Rural Water Supply and Sanitation			57,291	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,291	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paibwor kawala	Sector Development , Grant	24,359	0
Construction Services - Civil Works-392	Pakeyo tobi	Sector Development , Grant	24,359	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Lapyem Omido	Sector Development Grant	8,573	0
LCIII : Missing Subcounty			577,470	68,241
Sector : Education			478,014	43,366
Programme : Pre-Primary and Primary Education			123,854	43,366
Higher LG Services				

Vote:547 Pader District**Quarter1**

Output : Primary Teaching Services			0	43,366
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	43,366
-	Missing Parish Acholi ranch	Sector Conditional Grant (Wage)	0	43,366
-	Missing Parish Acholibur P/S	Sector Conditional Grant (Wage)	0	43,366
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,854	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,398	0
Acholi Ranch P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,970	0
ACUTOMER P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,869	0
ADOO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,180	0
AKELIKONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,159	0
ASWA BRIDGE ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,246	0
LABWOROMOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,550	0
OKINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,724	0
OYENG YENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,758	0
Programme : Secondary Education			75,250	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RACKOKO COMPRESSIVE S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,250	0
Programme : Skills Development			278,910	0
Lower Local Services				
Output : Skills Development Services			278,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KILAKA CORNER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
PAJULE TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
Sector : Health			99,456	24,875

Vote:547 Pader District**Quarter1**

Programme : Primary Healthcare			99,456	24,875
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,978	995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mary Immaculate Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,978	995
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,478	23,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLIBUR HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,913	3,978
Angagura HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,913	3,989
Awere HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,913	3,978
LATANYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,956	1,989
Paiula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,956	1,989
Pajule HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,826	7,956