
Vote:547 Pader District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 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: 12/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	680,000	136,000	20%
Discretionary Government Transfers	4,250,508	2,374,985	56%
Conditional Government Transfers	20,978,519	10,920,420	52%
Other Government Transfers	3,735,625	500,662	13%
External Financing	1,205,299	81,270	7%
Total Revenues shares	30,849,951	14,013,337	45%

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	1,760,627	1,333,408	51%	39%	76%
Finance	401,682	189,829	108,752	47%	27%	57%
Statutory Bodies	699,262	281,542	264,687	40%	38%	94%
Production and Marketing	2,378,012	581,913	445,364	24%	19%	77%
Health	5,219,118	2,363,115	1,986,928	45%	38%	84%
Education	14,306,018	7,067,754	5,402,100	49%	38%	76%
Roads and Engineering	1,584,272	835,481	297,400	53%	19%	36%
Water	673,063	428,931	64,622	64%	10%	15%
Natural Resources	187,582	98,094	78,664	52%	42%	80%
Community Based Services	1,469,233	165,996	142,063	11%	10%	86%
Planning	338,155	170,252	156,825	50%	46%	92%
Internal Audit	42,599	20,056	18,304	47%	43%	91%
Trade Industry and Local Development	96,763	49,745	33,663	51%	35%	68%
Grand Total	30,849,951	14,013,337	10,332,779	45%	33%	74%
<i>Wage</i>	<i>15,408,140</i>	<i>8,482,204</i>	<i>7,529,877</i>	<i>55%</i>	<i>49%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>10,157,501</i>	<i>2,730,522</i>	<i>2,310,453</i>	<i>27%</i>	<i>23%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>4,079,011</i>	<i>2,719,341</i>	<i>412,389</i>	<i>67%</i>	<i>10%</i>	<i>15%</i>
<i>Donor Devt</i>	<i>1,205,299</i>	<i>81,270</i>	<i>80,059</i>	<i>7%</i>	<i>7%</i>	<i>99%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Pader District by the end of Quarter two had a total receipt of 45% of its annual planned revenue. The District however received only 7% of the annual planned revenue under External Financing and 13% of Other Transfers from Central Government. Locally Raised Revenue (20%) and Conditional Government Transfers (52%) and Discretionary Government Transfers of 56%. Cumulative expenditure by end of Quarter two was 74%, out of which wage was 89%, Non-wage recurrent of 85%, and Domestic Development of 15% and Donor Development of 99%. 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	2,374,985	56 %
District Unconditional Grant (Non-Wage)	912,591	435,664	48 %
Urban Unconditional Grant (Non-Wage)	47,103	23,552	50 %
District Discretionary Development Equalization Grant	1,461,666	974,444	67 %
Urban Unconditional Grant (Wage)	52,826	47,782	90 %
District Unconditional Grant (Wage)	1,744,027	872,013	50 %
Urban Discretionary Development Equalization Grant	32,296	21,530	67 %
2b.Conditional Government Transfers	20,978,519	10,920,420	52 %
Sector Conditional Grant (Wage)	13,611,287	7,562,408	56 %
Sector Conditional Grant (Non-Wage)	3,335,362	908,560	27 %
Sector Development Grant	2,565,248	1,710,165	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

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Pension for Local Governments	850,509	427,930	50 %
Gratuity for Local Governments	596,310	298,155	50 %
2c. Other Government Transfers	3,735,625	500,662	13 %
Northern Uganda Social Action Fund (NUSAF)	389,431	30,180	8 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	891,615	399,866	45 %
Uganda Women Entrepreneurship Program(UWEP)	20,832	1,841	9 %
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	68,774	5 %
Results Based Financing (RBF)	389,785	0	0 %
3. External Financing	1,205,299	81,270	7 %
United Nations Children Fund (UNICEF)	1,019,152	54,709	5 %
United Nations Population Fund (UNPF)	81,920	18,607	23 %
Global Alliance for Vaccines and Immunization (GAVI)	104,227	7,954	8 %
Total Revenues shares	30,849,951	14,013,337	45 %

Cumulative Performance for Locally Raised Revenues

The District was not appropriated any Locally Raised Revenue in Quarter two because funds advanced in quarter one was not fully paid

Cumulative Performance for Central Government Transfers

Cumulative Central Government Transfer by the end of Quarter one was 53% of the Approved Annual Budget. Discretionary Government Transfers performed at 56% and Conditional Government Transfers at 52%. This performance is above the expected 50% by the end of Quarter two because of more receipt of sector wage in both Health and Education departments.

Cumulative Performance for Other Government Transfers

The District only realized 13% of the planned annual revenue. Cumulative receipt under URF was 45%, PRELNOR was 5%, NUSAF III was 8% and UWEP 9%..

Cumulative Performance for External Financing

Cumulative receipt from Donor Development was 7% of the annual planned revenue. UNICEF had a receipt of only 5% of the planned revenue, UNPF had 23% and GAVI had only 8%

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	550,321	221,289	40 %	136,097	134,338	99 %
District Production Services	1,827,691	224,075	12 %	456,923	163,411	36 %
Sub- Total	2,378,012	445,364	19 %	593,019	297,750	50 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,578,139	297,400	19 %	497,753	180,463	36 %
District Engineering Services	6,133	0	0 %	2,542	0	0 %
Sub- Total	1,584,272	297,400	19 %	500,295	180,463	36 %
Sector: Trade and Industry						
Commercial Services	96,763	33,663	35 %	24,191	13,614	56 %
Sub- Total	96,763	33,663	35 %	24,191	13,614	56 %
Sector: Education						
Pre-Primary and Primary Education	8,841,618	3,917,963	44 %	2,210,404	2,157,248	98 %
Secondary Education	3,754,931	965,260	26 %	938,733	494,428	53 %
Skills Development	977,690	399,594	41 %	244,423	232,701	95 %
Education & Sports Management and Inspection	676,779	119,283	18 %	168,195	80,987	48 %
Special Needs Education	55,000	0	0 %	13,750	0	0 %
Sub- Total	14,306,018	5,402,100	38 %	3,575,505	2,965,364	83 %
Sector: Health						
Primary Healthcare	1,229,059	222,000	18 %	307,265	128,967	42 %
Health Management and Supervision	3,990,059	1,764,928	44 %	997,515	842,655	84 %
Sub- Total	5,219,118	1,986,928	38 %	1,304,779	971,622	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	673,063	64,622	10 %	168,101	20,797	12 %
Natural Resources Management	187,582	78,664	42 %	46,895	45,992	98 %
Sub- Total	860,645	143,286	17 %	214,997	66,788	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,469,233	142,063	10 %	367,308	90,798	25 %
Sub- Total	1,469,233	142,063	10 %	367,308	90,798	25 %
Sector: Public Sector Management						
District and Urban Administration	3,454,192	1,333,408	39 %	863,548	602,290	70 %
Local Statutory Bodies	699,262	264,687	38 %	174,816	163,271	93 %
Local Government Planning Services	338,155	156,825	46 %	84,539	79,859	94 %
Sub- Total	4,491,609	1,754,920	39 %	1,122,902	845,420	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	401,682	108,752	27 %	100,421	49,118	49 %

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Internal Audit Services	42,599	18,304	43 %	10,650	8,134	76 %
<i>Sub- Total</i>	<i>444,281</i>	<i>127,055</i>	<i>29 %</i>	<i>111,070</i>	<i>57,252</i>	<i>52 %</i>
Grand Total	30,849,951	10,332,779	33 %	7,814,067	5,489,071	70 %

Vote:547 Pader District**Quarter2****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	1,227,573	46%	665,609	582,845	88%
District Unconditional Grant (Non-Wage)	92,362	36,515	40%	23,091	15,961	69%
District Unconditional Grant (Wage)	485,354	242,677	50%	121,338	121,338	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	596,310	298,155	50%	149,078	149,078	100%
Locally Raised Revenues	81,148	32,516	40%	20,287	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	503,928	141,999	28%	125,982	46,590	37%
Multi-Sectoral Transfers to LLGs_Wage	52,826	47,782	90%	13,207	34,576	262%
Pension for Local Governments	850,509	427,930	50%	212,627	215,303	101%
Development Revenues	791,755	533,054	67%	197,939	266,527	135%
District Discretionary Development Equalization Grant	214,650	143,100	67%	53,662	71,550	133%
Multi-Sectoral Transfers to LLGs_Gou	577,105	389,954	68%	144,276	194,977	135%
Total Revenues shares	3,454,192	1,760,627	51%	863,548	849,372	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	538,180	285,452	53%	134,545	152,353	113%
Non Wage	2,124,257	870,352	41%	531,064	417,827	79%
Development Expenditure						
Domestic Development	791,755	177,604	22%	197,939	32,110	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,454,192	1,333,408	39%	863,548	602,290	70%
C: Unspent Balances						

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Recurrent Balances	71,770	6%	
Wage	5,007		
Non Wage	66,762		
Development Balances	355,449	67%	
Domestic Development	355,449		
External Financing	0		
Total Unspent	427,219	24%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department had a cumulative receipt of 51% of its approved annual budget by the end of Quarter two FY 2020/21. The department received 98% of its quarterly budget. The high revenue outturn is due to high receipt under Urban wage of 262%, DDEG of 133% and DDEG (LLGs) of 135%. There was low performance under Multi-Sectoral Transfers to LLGs Non-wage due to no local revenue allocation. The department cumulatively spent only 39% of the funds received and 70% during quarter two alone, with unspent balance of 24%.

Reasons for unspent balances on the bank account

Contracts works which is still under procurement, balance for Pension and Gratuity for those who have not yet accessed the payroll

Highlights of physical performance by end of the quarter

Payment of staff salary done, payment of monthly pension, facilitation to MoLG to meet PS on issue of Otada CO, Board of survey submitted to MoFPED, Facilitation for hand overs for sub county Chiefs, Mentorship and follow up of LLGs on use of planning tools, capacity of LLGs on the new programme approach to planning and disseminating planning guidelines conducted, post retirement training conducted, STPC meetings attended in all the 12 Sub Counties, submission to DSC made, office modems and 4 flask disks bought in Central Registry

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	401,682	189,829	47%	100,421	92,691	92%
District Unconditional Grant (Non-Wage)	214,570	107,285	50%	53,643	53,643	100%
District Unconditional Grant (Wage)	156,192	78,096	50%	39,048	39,048	100%
Locally Raised Revenues	22,240	4,448	20%	5,560	0	0%
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	189,829	47%	100,421	92,691	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,192	73,991	47%	39,048	34,943	89%
Non Wage	245,490	34,760	14%	61,373	14,175	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	401,682	108,752	27%	100,421	49,118	49%
C: Unspent Balances						
Recurrent Balances		81,078	43%			
Wage		4,105				
Non Wage		76,973				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		81,078	43%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department received cumulatively 47% of its approved annual budget by the end of Quarter two FY 2020/21. The department received 92% of its quarterly budget. The department spent cumulatively 27% and quarterly 49% of the funds received, the unspent balance of 43%.

Reasons for unspent balances on the bank account

Works under procurement

Highlights of physical performance by end of the quarter

Fuel for the IFMS generator procured, Stationeries procured. Staff salaries paid, Repaired 3 IFMS computers and a printer, CFO's official travels facilitated (submission of details of unspent balance and list of fixed assets to MoFPED, submission of adjusted minutes to PSC regarding the appointment of DSC members, submission of request of emergency funds to URF, submission of delayed payment of salary for September 2020 to MoFPED, submission of UNICEF workplan to Gulu), local revenue deflection tracked in all Sub Counties.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	699,262	281,542	40%	174,816	146,529	84%
District Unconditional Grant (Non-Wage)	347,414	162,742	47%	86,854	104,299	120%
District Unconditional Grant (Wage)	168,921	84,461	50%	42,230	42,230	100%
Locally Raised Revenues	178,460	34,340	19%	44,615	0	0%
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	281,542	40%	174,816	146,529	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,921	67,606	40%	42,230	30,214	72%
Non Wage	530,341	197,080	37%	132,585	133,057	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	699,262	264,687	38%	174,816	163,271	93%
C: Unspent Balances						
Recurrent Balances						
Wage		16,854				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,856	6%			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies Department had a cumulative receipt of 40% of its approved annual budget by the end of Quarter two FY 2020/21. The department received 84% of its quarterly budget. The department cumulatively spent 38% and 93% quarterly of funds received. Statutory Bodies had cumulative unspent balance of 6%

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Reasons for unspent balances on the bank account

Wage for Chairperson DSC who has not yet accessed the payroll

Highlights of physical performance by end of the quarter

Facilitation for (attend Aswa catchment management committee and sensitization, collect delayed accountability for ex-gratia and honoraria, train sub counties authorities on PAC issues, workshop by Civil Society Organization Budget Advocacy in Kampala), transfer of ex-gratia and honoraria for LC I &II made, payment of ex-gratia to District Councilors, travel to LLG to train SAS and councilors on council procedures, facilitation for Evaluation committee and Contract committee paid, headed papers for DCS printed, facilitation for induction of new members of DSC paid, Completion of restructuring exercise by DSC, Submission of files for land matters to Gulu regional office, Facilitation to follow up of PAC members on ratification, chairperson PAC to LGPAC association meeting in Gulu.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,164,000	439,239	20%	541,000	255,493	47%
District Unconditional Grant (Non-Wage)	4,037	2,018	50%	1,009	1,009	100%
District Unconditional Grant (Wage)	237,120	118,560	50%	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	68,774	5%	355,991	68,774	19%
Sector Conditional Grant (Non-Wage)	204,257	102,128	50%	51,064	51,064	100%
Sector Conditional Grant (Wage)	289,567	147,758	51%	72,392	75,366	104%
Development Revenues	214,012	142,675	67%	53,503	71,337	133%
District Discretionary Development Equalization Grant	48,236	32,157	67%	12,059	16,079	133%
Multi-Sectoral Transfers to LLGs_Gou	46,575	31,050	67%	11,644	15,525	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	119,201	79,468	67%	29,800	39,734	133%
Total Revenues shares	2,378,012	581,913	24%	594,503	326,831	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	526,687	237,743	45%	131,672	107,995	82%
Non Wage	1,637,313	148,641	9%	409,328	132,258	32%
Development Expenditure						
Domestic Development	214,012	58,980	28%	52,019	57,496	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,378,012	445,364	19%	593,019	297,750	50%
C: Unspent Balances						
Recurrent Balances		52,854	12%			

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Wage	28,574		
Non Wage	24,280		
Development Balances	83,695	59%	
Domestic Development	83,695		
External Financing	0		
Total Unspent	136,549	23%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing Department had a cumulative receipt of 24% of its approved annual budget by the end of Quarter two FY 2020/21. The department received 55% of its quarterly budget. The department had 0% receipt of Locally Raised Revenue and only 19% Other Transfers of Central Government (PRELNOR). The department cumulatively spent only 19% and 50% by end of Quarter two. Unspent balance of 23%

Reasons for unspent balances on the bank account

Late preparation of work plans by extension workers; delay in processing of funds; lack of capacity;/understaffing lack of /poor transport ; delayed procurement; covid 19 pandemic affected performance during the quarter

Highlights of physical performance by end of the quarter

Wage for 23 staffs paid; field demos set in 12 sub counties to demonstrate the 4 acre model; implementation of planned activities monitored by stakeholders from district and sub county levels; farmers trained in agronomic practices such as post-harvest handling, soil/land management, water quality control; farmers trained in family life education and improvement of quality of life; data collection and farmer registration done in 12 LLGs; fish ponds sited, fish farmers trained; plant and animal diseases and vectors controlled; outstanding fuel and stationery bills paid; vehicles maintained; production laws and standards enforced; quality assurance of crops and animals ensured; environmental impact assessment carried out on planned community access roads; staff planning meeting and capacity building undertaken

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,543,997	2,191,388	48%	1,146,579	1,154,109	101%
District Unconditional Grant (Non-Wage)	6,037	3,018	50%	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	226,994	50%	124,077	113,497	91%
Sector Conditional Grant (Wage)	3,689,092	1,961,376	53%	922,273	1,039,103	113%
Development Revenues	675,120	171,726	25%	168,780	102,195	61%
District Discretionary Development Equalization Grant	110,943	73,962	67%	27,736	36,981	133%
External Financing	466,526	32,663	7%	116,632	32,663	28%
Multi-Sectoral Transfers to LLGs_Gou	21,924	14,616	67%	5,481	7,308	133%
Sector Development Grant	75,728	50,486	67%	18,932	25,243	133%
Total Revenues shares	5,219,118	2,363,115	45%	1,315,359	1,256,304	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,689,092	1,763,356	48%	922,273	841,083	91%
Non Wage	854,905	191,315	22%	213,726	98,283	46%
Development Expenditure						
Domestic Development	208,594	0	0%	52,149	0	0%
External Financing	466,526	32,256	7%	116,632	32,256	28%
Total Expenditure	5,219,118	1,986,928	38%	1,304,779	971,622	74%
C: Unspent Balances						
Recurrent Balances		236,717	11%			
Wage		198,020				
Non Wage		38,697				
Development Balances		139,470	81%			

Vote:547 Pader District**Quarter2**

Domestic Development	139,063		
External Financing	407		
Total Unspent	376,187	16%	

Summary of Workplan Revenues and Expenditure by Source

Health Department had a cumulative receipt of 45% of its approved annual budget by the end of Quarter two FY 2020/21. The department received 96% of its quarterly budget. The department had 0% receipt of Locally Raised Revenue, Other Transfers of Central Government (RBF) and only 28% External Financing. The department cumulatively spent 38% of the funds received by end of quarter two and 74% in quarter two alone with unspent balance of 16%.

Reasons for unspent balances on the bank account

Contract works are still under procurement 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,241,460	5,985,071	49%	2,989,790	3,482,603	116%
District Unconditional Grant (Non-Wage)	10,148	5,074	50%	2,537	2,537	100%
District Unconditional Grant (Wage)	65,429	32,715	50%	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	494,008	20%	596,484	418,591	70%
Sector Conditional Grant (Wage)	9,632,628	5,453,274	57%	2,367,662	3,045,117	129%
Development Revenues	2,064,558	1,082,683	52%	465,247	556,342	120%
District Discretionary Development Equalization Grant	82,001	54,667	67%	20,500	27,334	133%
External Financing	485,533	30,000	6%	121,383	30,000	25%
Multi-Sectoral Transfers to LLGs_Gou	99,711	66,474	67%	24,928	33,237	133%
Sector Development Grant	1,397,313	931,542	67%	298,435	465,771	156%
Total Revenues shares	14,306,018	7,067,754	49%	3,455,037	4,038,945	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,698,057	4,830,336	50%	2,424,514	2,415,538	100%
Non Wage	2,543,403	491,512	19%	634,851	489,073	77%
Development Expenditure						
Domestic Development	1,579,025	50,253	3%	394,756	30,753	8%
External Financing	485,533	30,000	6%	121,383	30,000	25%
Total Expenditure	14,306,018	5,402,100	38%	3,575,505	2,965,364	83%
C: Unspent Balances						
Recurrent Balances		663,223	11%			
Wage		655,653				

Vote:547 Pader District**Quarter2**

Non Wage	7,570		
Development Balances	1,002,430	93%	
Domestic Development	1,002,430		
External Financing	0		
Total Unspent	1,665,654	24%	

Summary of Workplan Revenues and Expenditure by Source

Education Department had a cumulative total receipt of 49% of its approved annual budget by the end of Quarter two FY 2020/21. The department received 117% of its quarterly budget. The department had 0% receipt of Locally Raised Revenue and Other Transfers of Central Government (Support to PLE), the department received only 70% of the Sector Non-wage since schools for non-candidate classes still remain closed due to Covid-19 pandemic. The department spent cumulatively 38% of the funds received by end of quarter two and 83% of during the quarter. Cumulative unspent balance was 24%

Reasons for unspent balances on the bank account

There were delay in procurement of service providers for capital Development projects. Laxity of the contractor to complete work at Ogom Seed SS Locally raised revenues was not received from the Ministry of Finance Planning and Economic Development

Highlights of physical performance by end of the quarter

School inspection, supervision and monitoring of primary and secondary schools Training of teachers on Covid -19 management Procurement of Items for SOPs in all primary and secondary schools Payment of salary for all teachers and staff done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,042,270	474,146	45%	344,533	258,921	75%
District Unconditional Grant (Non-Wage)	4,037	2,018	50%	2,018	1,009	50%
District Unconditional Grant (Wage)	144,522	72,261	50%	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%	145,292	0	0%
Other Transfers from Central Government	642,274	399,866	62%	160,569	221,781	138%
Development Revenues	542,002	361,335	67%	178,167	180,667	101%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	20,000	67%	7,500	10,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	512,002	341,335	67%	170,667	170,667	100%
Total Revenues shares	1,584,272	835,481	53%	522,700	439,588	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,522	64,871	45%	36,131	28,740	80%
Non Wage	897,748	232,530	26%	285,997	151,723	53%
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	297,400	19%	500,295	180,463	36%
C: Unspent Balances						
Recurrent Balances		176,746	37%			
Wage		7,390				
Non Wage		169,355				
Development Balances		361,335	100%			

Vote:547 Pader District**Quarter2**

Domestic Development	361,335		
External Financing	0		
Total Unspent	538,080	64%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering Department had a cumulative receipt 53% of its approved annual budget by the end of Quarter two FY 2020/21. The department received 84% of its quarterly budget. The department had 0% receipt of Locally Raised Revenue. The department cumulatively 19% and 36% during the quarter. Cumulative unspent balance was 64%

Reasons for unspent balances on the bank account

Procurement for development project still on going.

Highlights of physical performance by end of the quarter

397 Km Maintained under RMM, Periodic maintenance has not started as we are still clearing the backlog of last FY under URF, 0Km of works done under RTI - was still being procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,375	55,139	49%	28,094	27,570	98%
District Unconditional Grant (Non-Wage)	4,037	2,018	50%	1,009	1,009	100%
District Unconditional Grant (Wage)	24,800	12,400	50%	6,200	6,200	100%
Locally Raised Revenues	2,096	0	0%	524	0	0%
Sector Conditional Grant (Non-Wage)	81,442	40,721	50%	20,360	20,360	100%
Development Revenues	560,688	373,792	67%	140,172	186,896	133%
District Discretionary Development Equalization Grant	57,883	38,589	67%	14,471	19,294	133%
Multi-Sectoral Transfers to LLGs_Gou	22,000	14,667	67%	5,500	7,333	133%
Sector Development Grant	461,003	307,335	67%	115,251	153,668	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	673,063	428,931	64%	168,266	214,466	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,800	6,200	25%	6,200	0	0%
Non Wage	87,575	31,391	36%	21,729	13,690	63%
Development Expenditure						
Domestic Development	560,688	27,031	5%	140,172	7,107	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	673,063	64,622	10%	168,101	20,797	12%
C: Unspent Balances						
Recurrent Balances		17,548	32%			
Wage		6,200				
Non Wage		11,348				
Development Balances		346,761	93%			
Domestic Development		346,761				

Vote:547 Pader District**Quarter2**

External Financing	0		
Total Unspent	364,309	85%	

Summary of Workplan Revenues and Expenditure by Source

Water Department had a cumulative receipt of 64% of its approved annual budget by the end of Quarter two 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 cumulatively 10% of the funds received and 12% spent in Q2 alone. Unspent balance by end of the quarter was 85%

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 , advocacy meeting, environmental impact assessment, coordination meeting and advocacy meeting.

Vote:547 Pader District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,514	88,447	52%	41,918	37,724	90%
District Unconditional Grant (Non-Wage)	5,046	2,523	50%	1,261	1,261	100%
District Unconditional Grant (Wage)	123,201	61,601	50%	30,800	30,800	100%
Locally Raised Revenues	17,620	13,000	74%	4,405	0	0%
Sector Conditional Grant (Non-Wage)	22,647	11,324	50%	5,451	5,662	104%
Development Revenues	19,068	9,647	51%	4,767	4,824	101%
District Discretionary Development Equalization Grant	14,471	9,647	67%	3,618	4,824	133%
Multi-Sectoral Transfers to LLGs_Gou	4,597	0	0%	1,149	0	0%
Total Revenues shares	187,582	98,094	52%	46,685	42,547	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,201	59,627	48%	30,800	28,827	94%
Non Wage	45,313	14,000	31%	11,328	14,000	124%
Development Expenditure						
Domestic Development	19,068	5,037	26%	4,767	3,165	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	187,582	78,664	42%	46,895	45,992	98%
C: Unspent Balances						
Recurrent Balances		14,820	17%			
Wage		1,974				
Non Wage		12,847				
Development Balances		4,610	48%			
Domestic Development		4,610				
External Financing		0				
Total Unspent		19,430	20%			

Vote:547 Pader District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received 52% of its approved budget by the end of Quarter two FY 2020/21. The department received 91% of its quarterly budget. Natural Resources department spent cumulatively 42% by end of Q2. In Quarter two, the department spent 98%. The unspent balance of 20% 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 and low funding to the department

Highlights of physical performance by end of the quarter

Payment of 8 staff salary (4 male and 4 female), Status of Acholi Ranch Ascertained, produced assorted from the District Tree Nursery Bed, arrears for compound cleaning paid, assessment of wetland ecosystem conducted in Pader Sub County

Vote:547 Pader District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,247,993	147,388	12%	311,998	89,705	29%
District Unconditional Grant (Non-Wage)	6,037	3,018	50%	1,509	1,509	100%
District Unconditional Grant (Wage)	175,865	87,933	50%	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	32,021	3%	252,566	32,021	13%
Sector Conditional Grant (Non-Wage)	48,833	24,416	50%	12,208	12,208	100%
Development Revenues	221,240	18,607	8%	55,310	18,607	34%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	221,240	18,607	8%	55,310	18,607	34%
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	165,996	11%	367,308	108,312	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,865	75,079	43%	43,966	31,113	71%
Non Wage	1,072,128	49,180	5%	268,032	41,881	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	221,240	17,804	8%	55,310	17,804	32%
Total Expenditure	1,469,233	142,063	10%	367,308	90,798	25%
C: Unspent Balances						
Recurrent Balances						
Wage		23,130	16%			
		12,854				

Vote:547 Pader District**Quarter2**

Non Wage	10,276		
Development Balances	804	4%	
Domestic Development	0		
External Financing	804		
Total Unspent	23,933	14%	

Summary of Workplan Revenues and Expenditure by Source

During the second quarter of the financial year, Community Based Community Based Services Department had a total cumulative receipt of only 11% of its approved annual budget by the end of Quarter two FY 2020/21. The department received 29% of its quarterly budget. The low revenue outturn is due to no receipt under Locally Raised Revenue, only 13% budget outturn under Other transfers from Central Government (UWEP, YLP and NUSAF III). The department spent cumulatively 10% and 25% during quarter two alone. Total unspent balance was 14%

Reasons for unspent balances on the bank account

Unspent balances came as a result of projects for PWD which is not funded and the group will receive their fund in the third quarter.

Highlights of physical performance by end of the quarter

Meetings of the executives of special interest groups were held, coordination meeting with members of development partners was held. Support visit to LLG took place and the Department was represented in different meeting with Government Ministries and Agencies. Community volunteers trained in child protection and cases relating to child protection handled.

Vote:547 Pader District

Quarter2

*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	72,808	46%	39,190	35,380	90%
District Unconditional Grant (Non-Wage)	67,519	33,760	50%	16,880	16,880	100%
District Unconditional Grant (Wage)	74,000	37,000	50%	18,500	18,500	100%
Locally Raised Revenues	15,240	2,048	13%	3,810	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	181,396	97,444	54%	45,349	48,722	107%
District Discretionary Development Equalization Grant	60,295	40,197	67%	15,074	20,098	133%
External Financing	32,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,101	57,248	64%	22,275	28,624	129%
Total Revenues shares	338,155	170,252	50%	84,539	84,102	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,000	28,362	38%	18,500	9,862	53%
Non Wage	82,759	34,979	42%	20,690	21,680	105%
Development Expenditure						
Domestic Development	149,396	93,484	63%	37,349	48,317	129%
External Financing	32,000	0	0%	8,000	0	0%
Total Expenditure	338,155	156,825	46%	84,539	79,859	94%
C: Unspent Balances						
Recurrent Balances						
		9,467	13%			
Wage		8,638				
Non Wage		829				
Development Balances						
		3,960	4%			
Domestic Development		3,960				
External Financing		0				
Total Unspent		13,427	8%			

Vote:547 Pader District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Planning Department cumulative receipt was 50% of the approved annual budget FY 2020/21. The department received 99% of its quarterly budget. The department spent cumulatively 46% of the funds received and 94% in quarter two alone. The cumulative unspent balance was 8% by the end of the quarter.

Reasons for unspent balances on the bank account

The Planner has not yet accessed the payroll

Highlights of physical performance by end of the quarter

Staff salary paid, internet data bundle purchased for PBS operation, backstopping of LLGs on the new planning approach and dissemination of Planning tools conducted, 3 TPC meetings conducted, cleaning and sanitation materials purchased and office tea facilitated, water bill paid, facilitation to attend NPA meeting done, Data collected in all departments and LLGs, Statistical indicators produced, District Annual Population profile produced, HLG and LLGs mentored on Demographic Dividend, Budget Conference held, projects and programme monitored by DTPC, RDC's office and DEC, environment impact assessment conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,599	20,056	47%	10,650	9,614	90%
District Unconditional Grant (Non-Wage)	8,055	4,028	50%	2,014	2,014	100%
District Unconditional Grant (Wage)	30,400	15,200	50%	7,600	7,600	100%
Locally Raised Revenues	4,144	829	20%	1,036	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,599	20,056	47%	10,650	9,614	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,400	13,567	45%	7,600	5,967	79%
Non Wage	12,199	4,737	39%	3,050	2,167	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,599	18,304	43%	10,650	8,134	76%
C: Unspent Balances						
Recurrent Balances						
		1,753	9%			
Wage		1,633				
Non Wage		120				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,753	9%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit Department had a cumulative receipt of 47% of its approved budget by the end of Quarter two. The department received 90% of its quarterly budget. Internal Audit department spent cumulatively 43% of the funds received and 76% spent in quarter two alone. Cumulative unspent balance was 9%.

Vote:547 Pader District

Quarter2

Reasons for unspent balances on the bank account

One staff re-designated to Senior Accounts Assistant from Examiner of Accounts

Highlights of physical performance by end of the quarter

Conducted Audit of 11 Sub Counties and 1 Town Council, audit of 13 departments conducted, sample audit of 5 health Centres conducted, paid 3 staff salary

Vote:547 Pader District

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,293	40,098	49%	20,573	20,049	97%
District Unconditional Grant (Non-Wage)	4,037	2,018	50%	1,009	1,009	100%
District Unconditional Grant (Wage)	58,223	29,111	50%	14,556	14,556	100%
Locally Raised Revenues	2,096	0	0%	524	0	0%
Sector Conditional Grant (Non-Wage)	17,937	8,969	50%	4,484	4,484	100%
Development Revenues	14,471	9,647	67%	3,618	4,824	133%
District Discretionary Development Equalization Grant	14,471	9,647	67%	3,618	4,824	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	96,763	49,745	51%	24,191	24,873	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,223	23,687	41%	14,556	9,131	63%
Non Wage	24,070	9,976	41%	6,017	4,483	74%
Development Expenditure						
Domestic Development	14,471	0	0%	3,618	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,763	33,663	35%	24,191	13,614	56%
C: Unspent Balances						
Recurrent Balances						
Wage		5,425				
Non Wage		1,011				
Development Balances						
Domestic Development		9,647				
External Financing		0				
Total Unspent		16,083	32%			

Vote:547 Pader District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and Local Economic Development Department had a cumulative of 51% of its approved annual budget by the end of Quarter two FY 2020/21. The department received 103% of its quarterly budget. The department spent cumulatively 35% of the funds by end of quarter two. The department spent 56% of funds in Q2 alone. Cumulative unspent balance was 32%.

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

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, Disturbance allowance paid, 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, MoLG to meet PS on issue of Otada CO, submission of Board of survey report to MoFPED, hand overs for Sub County Chiefs), burial expenses paid, 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 salaries paid, facilitation to MoLG to meet PS on issue of Otada CO, Board of survey submitted to MoFPED, Facilitation for hand overs for sub County Chiefs
211101 General Staff Salaries	485,354	265,442	55 %		145,550
211103 Allowances (Incl. Casuals, Temporary)	19,937	6,000	30 %		3,000
213001 Medical expenses (To employees)	2,000	605	30 %		605
213002 Incapacity, death benefits and funeral expenses	10,000	1,000	10 %		0
221001 Advertising and Public Relations	3,000	3,000	100 %		0
221014 Bank Charges and other Bank related costs	578	113	20 %		0
221017 Subscriptions	1,000	500	50 %		250
223004 Guard and Security services	7,200	3,600	50 %		1,800
227001 Travel inland	18,997	4,967	26 %		2,483
227002 Travel abroad	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	21,437	6,668	31 %		1,984

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228002 Maintenance - Vehicles	17,000	5,800	34 %	2,000
Wage Rect:	485,354	265,442	55 %	145,550
Non Wage Rect:	104,149	32,254	31 %	12,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	589,503	297,696	50 %	157,673

Reasons for over/under performance: Low revenue to the department

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(60%) Percentage of post filled	(60.8%) Percentage of post filled	(60%)Percentage of post filled	(60.8%)Percentage of post filled
%age of staff appraised	(100%) All staff appraised	(90%) Staff appraised	(100%)All staff appraised	(90%)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	406,012	48 %	194,572
213004 Gratuity Expenses	596,310	281,892	47 %	161,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,446,819	687,904	48 %	356,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,446,819	687,904	48 %	356,014

Reasons for over/under performance: delay in accessing pension payroll

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) Training in Planning and Budgeting process conducted	(1) Post retirement training conducted	()	(1)Post retirement training conducted
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	()	(0)Not implemented
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, Mentorship and follow up of LLGs on use of planning tools, capacity of LLGs on the new programme approach to planning and disseminating planning guidelines conducted	Capacity building enhanced at HLG level, Support to staff for short courses done, procurement of one laptop computer done, exchange visit done	Mentorship and follow up of LLGs on use of planning tools, capacity of LLGs on the new programme approach to planning and disseminating planning guidelines conducted

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221003 Staff Training	44,295	29,529	67 %	14,766
221011 Printing, Stationery, Photocopying and Binding	4,000	17	0 %	17
221012 Small Office Equipment	4,000	2,663	67 %	1,330
222003 Information and communications technology (ICT)	3,000	2,000	67 %	1,000
227001 Travel inland	5,000	3,333	67 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,295	37,542	62 %	18,780
External Financing:	0	0	0 %	0
Total:	60,295	37,542	62 %	18,780
Reasons for over/under performance: Inadequate funds				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub county administration mentored, supervised and monitored	STPC meetings attended in all the 12 Sub Counties, Facilitation for support supervision of LLGs done	Sub county administration mentored, supervised and monitored	STPC meetings attended in all the 12 Sub Counties
227001 Travel inland	13,750	4,475	33 %	1,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,750	4,475	33 %	1,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,750	4,475	33 %	1,438
Reasons for over/under performance: Inadequate funding				
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	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	125
Reasons for over/under performance: Inadequate funding				
Output : 138106 Office Support services				
N/A				

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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
211101 General Staff Salaries	0	20,010	0 %	6,803
211103 Allowances (Incl. Casuals, Temporary)	9,600	4,800	50 %	2,400
221009 Welfare and Entertainment	2,000	1,000	50 %	550
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	33
223005 Electricity	448	0	0 %	0
223006 Water	1,200	0	0 %	0
224004 Cleaning and Sanitation	6,770	1,654	24 %	250
227004 Fuel, Lubricants and Oils	1,230	246	20 %	0
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %	100
Wage Rect:	0	20,010	0 %	6,803
Non Wage Rect:	23,648	8,300	35 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,648	28,310	120 %	10,136

Reasons for over/under performance: None

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Deaths, Births and Marriages registered	Certificates printed	Deaths, Births and Marriages registered	Certificates printed
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	100	50 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	100	50 %	100

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	(0) Not implemented
No. of monitoring reports generated	(4) Quarterly field monitoring report produced	(1) Monitoring report generated	(1) Quarterly field monitoring report produced	(0) Not implemented
Non Standard Outputs:	N/A	Maintenance of equipment done	N/A	Maintenance of equipment done

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221012 Small Office Equipment	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Inadequate funding

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Pay roll printed and displayed on departmental noticeboards	Documents prepared for submission to DSC, Monthly pay roll printed and displayed on departmental noticeboards	Monthly pay roll printed and displayed on departmental noticeboards	Documents prepared for submission to DSC
221011 Printing, Stationery, Photocopying and Binding	9,113	2,287	25 %	17
221012 Small Office Equipment	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	1,000	350	35 %	125
227001 Travel inland	8,250	2,625	32 %	813
228003 Maintenance – Machinery, Equipment & Furniture	1,500	500	33 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,863	6,762	31 %	1,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,863	6,762	31 %	1,704

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	2 modems and 4 flash disks purchased, Office airtime and internet bundle for office operation bought	Registry managed and office operation facilitated	2 modems and 4 flash disks purchased
222001 Telecommunications	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Inadequate funding

Output : 138112 Information collection and management

N/A				
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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	Not implemented	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	Not implemented
227001 Travel inland	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	0
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	3,200	50 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,200	50 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	3,200	50 %	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) Not Planned	(0)Not Planned	(0)Not Planned
No. of existing administrative buildings rehabilitated	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned

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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) Not Planned	()	(0)Not Planned
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	Facilitation of reconnaissance of different lands for the District conducted, permission from Commissioner to Staff Surveyor to survey done, survey control extension done, survey and compilation of Job Record Jackets done, Deep Plan processed and application of files for titling submitted	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	Facilitation of reconnaissance of different lands for the District conducted, permission from Commissioner to Staff Surveyor to survey done, survey control extension done, survey and compilation of Job Record Jackets done, Deep Plan processed and application of files for titling submitted
281502 Feasibility Studies for Capital Works	20,000	13,330	67 %	13,330
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	13,330	9 %	13,330
External Financing:	0	0	0 %	0
Total:	154,355	13,330	9 %	13,330
Reasons for over/under performance:	None			
Total For Administration : Wage Rect:	485,354	285,452	59 %	152,353
Non-Wage Reccurent:	1,620,329	744,444	46 %	376,936
GoU Dev:	214,650	50,872	24 %	32,110
Donor Dev:	0	0	0 %	0
Grand Total:	2,320,333	1,080,768	46.6 %	561,399

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(07/31/2020) Final Accounts produced and submitted		(2020-12-31) Quarterly Financial statements are produced and submitted to lined ministry and Council	(2020-07-31)Final Accounts 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	Staff salary paid, facilitation for submission of details of unspent balance and fixed assets to MoFPED done, submission of adjusted minutes to PSC regarding appointment of DSC members, submission of request of emergency funds for District road fund to URF, submission of Pension list, submission of delayed salary payment for September 2020, submission of UNICEF workplan to Gulu, qauterly warrants done, stationery purchased, Power units for electricity purchased		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	Staff salary paid, facilitation for submission of details of unspent balance and fixed assets to MoFPED done, submission of adjusted minutes to PSC regarding appointment of DSC members, submission of request of emergency funds for District road fund to URF, submission of Pension list, submission of delayed salary payment for September 2020, submission of UNICEF workplan to Gulu
211101 General Staff Salaries	156,192	73,991	47 %		34,943
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %		0
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		0
222001 Telecommunications	3,000	1,500	50 %		800
222003 Information and communications technology (ICT)	8,000	4,000	50 %		2,000
227001 Travel inland	21,092	8,746	41 %		3,773

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228001 Maintenance - Civil	145,000	0	0 %	0
Wage Rect:	156,192	73,991	47 %	34,943
Non Wage Rect:	179,592	14,746	8 %	6,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,784	88,737	26 %	41,516
Reasons for over/under performance: Inadequate funding due to low local revenue				
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	()	(0)No receipt made during the quarter
Value of Hotel Tax Collected	(12500000) Hotel tax collection enforced	(2500000) Hotel tax collection enforced	()	(0)No receipt made during the quarter
Value of Other Local Revenue Collections	(395961000) Revenues identified, registered and collection enforced	(96792000) Revenues identified, registered and collection enforced	()	(0)No receipt made during the quarter
Non Standard Outputs:	N/A	Facilitation to track deflection of LRR by Sub Counties and compliance done		Facilitation to track deflection of LRR by Sub Counties and compliance done
221009 Welfare and Entertainment	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	0
222003 Information and communications technology (ICT)	2,000	700	35 %	250
227001 Travel inland	5,978	1,639	27 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,478	2,639	28 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,478	2,639	28 %	620
Reasons for over/under performance: Low local revenue base				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Annual work plans and budget approved	(05/30/2020) 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 conducted	Backstopping of LLGs in the Planning and Budgeting process	Backstopping of LLGs in the Planning and Budgeting conducted
221008 Computer supplies and Information Technology (IT)	740	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %	1,000

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227001 Travel inland	2,000	1,000	50 %	521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,740	2,200	38 %	1,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,740	2,200	38 %	1,521
Reasons for over/under performance: Inadequate funds				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED	Submission of correction of errors of E-registration to 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	Submission of correction of errors of E-registration to MoFPED
227001 Travel inland	4,000	1,400	35 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,400	35 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,400	35 %	500
Reasons for over/under performance: Inadequate funding				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final account prepared and submitted	(08/31/2020) Final account prepared and submitted to lined ministry	()	(2020-08-31)Final account prepared and submitted to lined ministry
Non Standard Outputs:	Audit management letters followed up, Financial statutory reports prepared for Statutory Council committee	Audit exit meeting attended in Gulu, purchase of airtime and data bundle, 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	Audit exit meeting attended in Gulu, purchase of airtime and data bundle.
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %	550
227001 Travel inland	6,000	2,005	33 %	635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,755	34 %	1,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,755	34 %	1,185
Reasons for over/under performance: Inadequate local revenue				
Output : 148106 Integrated Financial Management System				

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	1,300	51 %		916
223005 Electricity	4,000	2,000	50 %		1,000
227001 Travel inland	5,640	2,820	50 %		1,410
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,800	900	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	11,020	37 %		3,776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	11,020	37 %		3,776
Reasons for over/under performance: None					
Total For Finance : Wage Rect:	156,192	73,991	47 %		34,943
Non-Wage Reccurent:	236,810	34,760	15 %		14,175
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	393,002	108,752	27.7 %		49,118

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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.	facilitation for (attend Aswa catchment management comittee and sensitization, collect delayed accountability for ex-gratia and honoria, train sub counties authorities on PAC issues, workshop by civil society organisation budget advocacy in kampala), transfer of exgratia and honoraria for lc1&2, payment of ex-gratia to district councilors, travel to LLG to train SAS and councilors on council procedures
211101 General Staff Salaries	140,086	65,048	46 %		30,214
211103 Allowances (Incl. Casuals, Temporary)	316,164	128,978	41 %		100,654
221009 Welfare and Entertainment	6,000	3,000	50 %		2,015
221012 Small Office Equipment	1,000	500	50 %		500
227001 Travel inland	3,000	1,500	50 %		750
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %		2,400
Wage Rect:	140,086	65,048	46 %		30,214
Non Wage Rect:	330,964	136,378	41 %		106,319
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	471,050	201,426	43 %		136,533
Reasons for over/under performance:	inadequate funds				
Output : 138202 LG Procurement Management Services					
N/A					

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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, facilitation to : evaluation committee, and contract committee	Contracts advertised , contract and evaluation committee meeting conducted, operation of Procurement Unit facilitated	facilitation for evaluation committee, and contract committee paid
221011 Printing, Stationery, Photocopying and Binding	7,000	800	11 %	800
221012 Small Office Equipment	600	150	25 %	0
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	24,165	6,650	28 %	2,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,365	7,900	24 %	3,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,365	7,900	24 %	3,072

Reasons for over/under performance: limited funding, delay in the process of advertising contracts

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 for Retainer fee, Facilitation for repair of doors and windows, Purchase of stationaries, Travel to print headed papers, facilitation to: induction of new members of DSC, Completion of restructuring exercise by DSC	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	Travel to print headed papers, facilitation to: induction of new members of DSC, Completion of restructuring exercise by DSC
211101 General Staff Salaries	28,835	2,559	9 %	0
211103 Allowances (Incl. Casuals, Temporary)	25,000	10,400	42 %	4,502
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,010
222001 Telecommunications	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	1,200	600	50 %	300

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228003 Maintenance – Machinery, Equipment & Furniture	1,431	716	50 %	359
Wage Rect:	28,835	2,559	9 %	0
Non Wage Rect:	33,631	14,716	44 %	6,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,466	17,274	28 %	6,671
Reasons for over/under performance:	Inadequate fund			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20) Land application forms reviewed and approved	(3) 48 Freehold land ownership handled 430 Customary land ownership handled through help of UCOBAC and organization that handle land matters, clearing application backlog	(5)Land application forms reviewed and approved	(3)clearing application backlog
No. of Land board meetings	(4) Quarterly meetings conducted	(2) Meeting conducted, facilitation for land board sitting	(1)Meeting conducted	(1)facilitation for land board sitting
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,Submission of files for land matters to Gulu regional office	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	Submission of files for land matters to Gulu regional office
211103 Allowances (Incl. Casuals, Temporary)	4,110	2,055	50 %	1,027
221009 Welfare and Entertainment	600	300	50 %	150
227001 Travel inland	2,400	1,200	50 %	637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	3,555	50 %	1,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	3,555	50 %	1,815
Reasons for over/under performance:	Inadequate fund			
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

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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, Facilitation to : follow up of PAC members on ratification, chairperson PAC to LGPAC association meeting in Gulu	Audit report reviewed by PAC and discussed by Council	Facilitation to : follow up of PAC members on ratification, chairperson PAC to LGPAC association meeting in Gulu
211103	Allowances (Incl. Casuals, Temporary)	12,358	6,179	50 %	3,097
221009	Welfare and Entertainment	1,100	550	50 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,458	6,729	50 %	3,377
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,458	6,729	50 %	3,377
Reasons for over/under performance:		Inadequate fund , quorum of PAC members			
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)No minutes
Non Standard Outputs:		Office Operation for DEC and Chairperson facilitated	Fuel for district chairperson		Fuel for district chairperson
221009	Welfare and Entertainment	16,000	5,300	33 %	1,750
222001	Telecommunications	8,000	2,500	31 %	950
227001	Travel inland	20,807	8,603	41 %	7,403
227002	Travel abroad	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,807	16,403	34 %	10,103
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,807	16,403	34 %	10,103
Reasons for over/under performance:		interruption by COVID 19			
Output : 138207 Standing Committees Services					
N/A					

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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	11,399	19 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,540	11,399	19 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,540	11,399	19 %	1,700
Reasons for over/under performance:	None			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>168,921</i>	<i>67,606</i>	<i>40 %</i>	<i>30,214</i>
<i>Non-Wage Reccurent:</i>	<i>525,874</i>	<i>197,080</i>	<i>37 %</i>	<i>133,057</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>264,687</i>	<i>38.1 %</i>	<i>163,271</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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 extension workers paid, joint monitoring of activity implementation carried out; motor vehicle and motorcycles maintained; offic stationeries procured; farmers trained in post harvest handling,, land and soil management, nutrition and family life education,water quality control, siting of fish ponds,animal husbandry practices,group dynamics and leadership, yield enhancing technologies and farming as a business in 12 LLGs; data collection, farmer registration in 12 LLGs		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 extension workers paid, joint monitoring of activity implementation carried out; motor vehicle and motorcycles maintained; offic stationeries procured; farmers trained in post harvest handling,, land and soil management, nutrition and family life education,water quality control, siting of fish ponds,animal husbandry practices,group dynamics and leadership, yield enhancing technologies and farming as a business in 12 LLGs; data collection, farmer registration in 12 LLGs
211101 General Staff Salaries	289,567	119,187	41 %		47,206
221002 Workshops and Seminars	34,118	15,023	44 %		15,023
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0
222001 Telecommunications	2,400	140	6 %		140
224001 Medical and Agricultural supplies	1,268	0	0 %		0
227001 Travel inland	107,862	51,022	47 %		37,535
228002 Maintenance - Vehicles	13,750	0	0 %		0
Wage Rect:	289,567	119,187	41 %		47,206
Non Wage Rect:	162,898	66,185	41 %		52,698
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	452,465	185,372	41 %		99,905

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Slow/late access to fund for implementation of planned activities; lack of transport to some extension workers and onset of the dry season affected implementation of some activities					

Capital Purchases

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			13 four acre model farms established and maintained; farmers trained in 13 parishes; micro irrigation schemes established and maintained	
312301 Cultivated Assets	77,142	35,917	47 %		34,434
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	77,142	35,917	47 %		34,434
External Financing:	0	0	0 %		0
Total:	77,142	35,917	47 %		34,434

Reasons for over/under performance:

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; 741 h/c vaccinated against black quack quarter in Pader t. council, Pajule, Latanya and Ogom sub counties, ; 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	Livestock diseases controlled/216 dogs and cats vaccinated in Atanga and Acholibur, 4,876 birds vaccinated against NCD and Avian infectious bronchitis in Pader t.c and Ogom sub county, 658 h/c vaccinated against black quarter in Pajule, Latanya, Ogom, Lapul sub counties; animal diseases investigated in Angagura, Atanga, Laguti sub counties
221011 Printing, Stationery, Photocopying and Binding	560	185	33 %		185
222001 Telecommunications	800	0	0 %		0

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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	185	3 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,279	185	3 %	185
Reasons for over/under performance:	Late access of fund, lack of vaccine, break down of refrigerator and lack of transport to staff affected performance of the department 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	Technical backup offered to fish farmers in Atanga, Pader, Puranga and Angagura sub counties; 277 farmers were offered advisory service; 277 farmers trained in pond siting, construction, fertilization, liming, stocking density, predator control, feeding and feeds, e.t.c;
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
222001 Telecommunications	320	80	25 %	0
227001 Travel inland	4,217	1,054	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,337	1,334	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,337	1,334	25 %	0
Reasons for over/under performance:	Farmers in Pader lack source of fish fingerlings; Covid affected farmers training, poor transport affected outreaches			
Output : 018205 Crop disease control and regulation				
N/A				

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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	Inspection and quality assurance done for chemicals and produce in Pajule, Acholibur, Lapul, Latanya and Awere sub counties. District wide supervision of staff done, seeds and planting materials inspected in Pajule, Lapul, Acholibur, Latanya and Awere sub counties; pest and disease management kits procured for DAOs office; sustainable land management practices promoted through field demos in 12 LLGs, input dealers mapped in 12 LLGs, plant diseases controlled and surveillance done in 4 LLGs	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	Inspection and quality assurance done for chemicals and produce in Pajule, Acholibur, Lapul, Latanya and Awere sub counties. District wide supervision of staff done, seeds and planting materials inspected in Pajule, Lapul, Acholibur, Latanya and Awere sub counties; pest and disease management kits procured for DAOs office; sustainable land management practices promoted through field demos in 12 LLGs, input dealers mapped in 12 LLGs
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
222001 Telecommunications	600	300	50 %	300
227001 Travel inland	5,079	2,539	50 %	2,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,279	3,139	50 %	2,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,279	3,139	50 %	2,869
Reasons for over/under performance:	Inadequate funds			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(300) 300 tse tse traps procured, treated, deployed and maintained in 6 sub counties; cattle	(160) Tse tse control volunteers trained in Aswa ranch; protective wear procured for 6 volunteers; 6 volunteers given facilitation allowances	(75)75 tse tse traps procured, treated, deployed and maintained in 4 sub counties	(60)Tse tse control volunteers trained in Aswa ranch; protective wear procured for 6 volunteers; 6 volunteers given facilitation allowances

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Non Standard Outputs:	Farmers mobilized and sensitized; volunteers identified and trained; fly catch data collected and compiled	Farmers mobilised and sensitised, volunteers idetified and trained, fly catch data collected and from Pader t.c, Angagura, Pader, Awere, Latanya and Puranga; Tse tse control volunteers trained in Aswa ranch; protective wear procured for 6 volunteers; 6 volunteers given facilitation allowances	Farmers mobilized and sensitized; volunteers identified and trained; fly catch data collected and compiled from 4 sub counties	Tse tse control volunteers trained in Aswa ranch; protective wear procured for 6 volunteers; 6 volunteers given facilitation allowances
221011 Printing, Stationery, Photocopying and Binding	560	0	0 %	0
222001 Telecommunications	600	278	46 %	140
227001 Travel inland	3,549	887	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,709	1,166	25 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,709	1,166	25 %	140
Reasons for over/under performance:	The department does not have an entomologist; fund shortage for volunteers affects morale of volunteers; wild fires during the dry season affected deployment of traps, some traps were destroyed by roaming cattle			
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				

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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	Wage for 23 staff paid; electricity and water bills paid; office stationeries, printing and photocopying paid; telecom service costs paid; vehicle and motorcycles serviced, repaired and maintained; staff facilitated to conduct field activities including farmers training, identification of sites for rainwater harvesting, monitoring and supervision, enforcement of standards for compliance; outstanding fuel and stationery bills paid to service providers under PRELNOR	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	Wage for 23 staff paid; electricity and water bills paid; office stationeries, printing and photocopying paid; telecom service costs paid; vehicle and motorcycles serviced, repaired and maintained; staff facilitated to conduct field activities including farmers training, identification of sites for rainwater harvesting, monitoring and supervision, enforcement of standards for compliance; outstanding fuel and stationery bills paid to service providers under PRELNOR
211101	General Staff Salaries	237,120	118,557	50 %	60,789
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
221008	Computer supplies and Information Technology (IT)	12,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	16,600	5,000	30 %	5,000
222001	Telecommunications	16,500	8,000	48 %	8,000
222003	Information and communications technology (ICT)	7,600	0	0 %	0
223005	Electricity	800	400	50 %	400
223006	Water	800	400	50 %	400
224006	Agricultural Supplies	128,000	0	0 %	0
227001	Travel inland	769,551	51,119	7 %	50,853
228002	Maintenance - Vehicles	60,000	11,712	20 %	11,712
	Wage Rect:	237,120	118,557	50 %	60,789
	Non Wage Rect:	1,448,851	76,631	5 %	76,365
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,685,971	195,188	12 %	137,154
Reasons for over/under performance:		Spillover obligations for consumed fuel, stationeries from previous FY were paid in this quarter under PRELNOR; frequent breakdown of available transport facilities and inability to access the production vehicle affected performance; production department is understaffed; some extension staffs lack transport for service delivery affecting their performance			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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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	Evaluation and award of contract for livestock market; construction of fish pond	Adverts done
312104 Other Structures	36,257	18,787	52 %	18,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,257	18,787	52 %	18,787
External Financing:	0	0	0 %	0
Total:	36,257	18,787	52 %	18,787
Reasons for over/under performance: None				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
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; bid evaluation underway	Evaluation and award of contract for 1 cattle crush in Puranga sub county, 1 holding ground fenced in Pader sub county and micro irrigation schemes	Evaluation in progress awaiting contract award
312104 Other Structures	48,236	1,175	2 %	1,175
312202 Machinery and Equipment	5,802	3,100	53 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,038	4,275	8 %	4,275
External Financing:	0	0	0 %	0
Total:	54,038	4,275	8 %	4,275
Reasons for over/under performance: Slow procurement process affected performance during the quarter				
Total For Production and Marketing : Wage Rect:	526,687	237,743	45 %	107,995
Non-Wage Reccurent:	1,634,353	148,641	9 %	132,258
GoU Dev:	167,437	58,980	35 %	57,496
Donor Dev:	0	0	0 %	0
Grand Total:	2,328,477	445,364	19.1 %	297,750

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Quarter2

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.	Support supervision conducted to lower health units.		Quarterly health education, facility based health promotion conducted, and Annual Competition on health promotion conducted,	Health Education, Facility Based Health Promotion conducted Quarterly at OPD on daily basic, and Annual Competition on health promotion conducted,
221002 Workshops and Seminars	11,000	0	0 %		0
227001 Travel inland	19,429	4,215	22 %		2,192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,429	4,215	50 %		2,192
Gou Dev:	0	0	0 %		0
External Financing:	22,000	0	0 %		0
Total:	30,429	4,215	14 %		2,192
Reasons for over/under performance: Low staff sealing or under staffing for Human Resource for Health					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Hygiene and sanitation improved in the villages, Schools and Health Facilities. Two Laptop computers are purchased for the M&E sector and Sanitation sector. Quarterly hugiene promotion carried out at parish levels, semsitization carried out in the villages, Coordination meetings held. Support home improvement carried out, Hydiene and sanitation ordinace ec acted and approoved bu the Council, Cluster meeting for learning shared. Documentation and dissemination of best practices shared. Data based for hygiene and sanitation established.	No activity implemented	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 activity implemented
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:	Inadequate funds No funds released for donor funded activities			

Output : 088106 District healthcare management services

N/A

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Non Standard Outputs:	Monthly DHT and staff meeting conducted, Quarterly performance review conducted, RBF verification exercise conducted, Facilities 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	Monthly DHT and staff meeting conducted, Quarterly performance review conducted, RBF verification exercise conducted, Facilities site visits conducted, All the staff appraised, Lower Health Facilities performances monitored, Data on health-related activities collected and analyzed. Monitoring and Evaluation conducted, weekly, monthly, quarterly and annual data collected and entered into the system.	Supervision and monitoring of Lower Health Facilities conducted
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	300	7 %	150
223006 Water	4,600	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	181,328	24,111	13 %	13,811
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	24,411	34 %	13,961
Gou Dev:	0	0	0 %	0
External Financing:	200,299	0	0 %	0
Total:	271,101	24,411	9 %	13,961

Reasons for over/under performance: Low staffing at the Health Centres

Output : 088107 Immunisation Services

N/A

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Non Standard Outputs:	All the target children under 5 Immunised, Routine immunisation conducted, Children missing their Schedules for immunisation completion followed.	Integrated Child Health day implemented and Nutrition training conducted	All the target children under 5 Immunized, Routine immunization conducted, Children missing their Schedules for immunization completion followed.	Integrated Child Health day implemented and Nutrition training conducted
221009 Welfare and Entertainment	6,000	5,200	87 %	5,200
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	24,936	31 %	24,936
227004 Fuel, Lubricants and Oils	10,000	2,120	21 %	2,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	109,371	32,256	29 %	32,256
Total:	109,371	32,256	29 %	32,256

Reasons for over/under performance: Inadequate funds

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/PFNP mentored, All the unregistered Facilities registered, Registers and reporting tools distributed.	(10000) 8190 outpatients visited NGO health facilities in October, November and December	(10000)All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored, All the unregistered Facilities registered, Registers and reporting tools distributed.	(8190)8190 clients had visited PNFP/PFP in 2nd quater, All the staffs in the PFP/PFNP mentored, All the unregistered Facilities registered, Registers and reporting tools distributed.
Number of inpatients that visited the NGO Basic health facilities	(5000) All the words inspected and assessed for quality services, Staff mentored., Inpatients attnded too, all the services monitored, Records well kept.	(1250) All the words inspected and assessed for quality services, Staff mentored., Inpatients attnded too,	(1250)All the words inspected and assessed for quality services, Staff mentored., Inpatients attnded 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 deliveris that go to PNFP/PFP attended to, and immunised.	(661) 1/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.	(661)1/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.	(82)Only 82 mothers had their 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.	(11004) 1/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.	(11004)1/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.	(241)241 children were immunized with pentavalent vaccine from NGO facilities

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Non Standard Outputs:	All unclear signs and symptoms of suspected outbreaks monitored and reported to health facilities and Ministry of Health.	All unclear signs and symptoms of suspected outbreaks monitored and reported to health facilities and Ministry of Health.	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	1,989	50 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,978	1,989	50 %	995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,978	1,989	50 %	995
Reasons for over/under performance:	Low reporting rate from the non governmental organization health centers			
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.	(957) Health workers were trained on basic and new policy in provision of health care services in the lower health facilities supervised and monitored according to minimum 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.	(217)217 Health Workers from lower health facilities were trained on basic health care package and standard for COVID 19, Malaria, TB, and Trainer for VHTs on their package.
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	(04) Quarterly mentorship on Data,Quality review on Data management and analysis under the support of UNICEF,RHITES NORTH Acholi,Malaria Consortium,AVSI and PSI	(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, WASH which includes IPC 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	(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	(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	(94600)94600 Visited outpatient in Government Health Facilities in the 2nd 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	(25634) All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package	(25634)All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package	(4022)4022 people visited government health facilities in the 1st quarter 2020/21

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No and proportion of deliveries conducted in the Govt. health facilities	(9897) All mothers having safe and clean deliveries from skilled personels	(2474) All mothers who had deliveries from health facilities had safe and clean deliveries from skilled and trained personals	(2474)All mothers having safe and clean deliveries from skilled personals	(1281)1281 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	(80%) All the vacant positions especially the DHO,Midwives and an anesthetist recruited	(80%)All critical positions especially the DHO,Midwives and an anesthetist recruited	(53%)53% of Human Resource for Health leaving 47% as gaps in 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	(80%) All VHTs (1234) 2 per village were trained on integrated community case management by IP Malaria Consortium and AVSI .The VHTs are now collecting Data and reporting on Quarterly basis. They also participate referral of mothers and children under fives for services like immunization,and deliveries.	(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 (ICCM) integrated 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.	(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.	(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.	(1930)1930 children received pentavalent vaccine in 2nd 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	All the suspected cases of outbreak ,reported, investigated and information got shared with the community.	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	159,130	42 %	79,565

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263369 Support Services Conditional Grant (Non-Wage)	11,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,896	159,130	22 %	79,565
Gou Dev:	0	0	0 %	0
External Financing:	11,360	0	0 %	0
Total:	732,256	159,130	22 %	79,565

Reasons for over/under performance: Network Challenges for reporting from different parts of the lower health facilities.

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 practitioners	Monthly salaries of all the health staffs and support staffs	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
211101 General Staff Salaries	3,689,092	1,763,356	48 %	841,083
227001 Travel inland	94,865	1,571	2 %	1,571
Wage Rect:	3,689,092	1,763,356	48 %	841,083
Non Wage Rect:	50,800	1,571	3 %	1,571
Gou Dev:	0	0	0 %	0
External Financing:	44,065	0	0 %	0
Total:	3,783,957	1,764,928	47 %	842,655

Reasons for over/under performance: None

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Quality of Data generated improved, Quarterly support supervision and mentorship done, Continuous support supervision carried out. All the Zonal data validation centre activated.	Not Implemented	Not Implemented
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227001 Travel inland	19,431	0	0 %	0
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: None

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.

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:

Total For Health : Wage Rect:	3,689,092	1,763,356	48 %	841,083
Non-Wage Reccurent:	854,905	191,315	22 %	98,283
GoU Dev:	186,671	0	0 %	0
Donor Dev:	466,526	32,256	7 %	32,256
Grand Total:	5,197,194	1,986,928	38.2 %	971,622

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	salaries paid	810 teachers paid their salaries		Salaries paid	Payments of salaries for primary school teachers
211101 General Staff Salaries	7,044,628	3,597,483	51 %		1,836,768
Wage Rect:	7,044,628	3,597,483	51 %		1,836,768
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,044,628	3,597,483	51 %		1,836,768
Reasons for over/under performance: Some cases of missing salaries is still being registered due to mismatch of data in the IPPS and IFMS Inadequate salaries for the teachers Wage bills shortfalls					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(107) Capitation grants transferred	(806) Teachers paid salary		()	(806) Teachers paid salary
No. of qualified primary teachers	(810) N/A	(835) Qualified Teachers recruited and deployed		()	(835) Qualified Teachers recruited and deployed
Non Standard Outputs:	Capitation grants transferred				
Non Standard Outputs:	UPE grants transfered	107 primary school received UPE capitation as planned		UPE capitation grants transferred to primary schools	Transfers of UPE capitation grants to 107 primary schools
263367 Sector Conditional Grant (Non-Wage)	1,414,830	319,931	23 %		319,931
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,414,830	319,931	23 %		319,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,414,830	319,931	23 %		319,931
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		No activity was implemented due lack of funds that was not sent schools due COVID-19 lock down		No activity was implemented due lack of funds that was not sent schools due COVID-19 lock down	
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-19 interrupted studies and hence, releases of funds			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) N/A	(1) Kibong P/S constructed with funds from WorlVision	(1)classroom constructed at Kibong P/S	(1)Kibong P/S constructed with funds from WorlVision	
No. of classrooms rehabilitated in UPE	() Classroom rehabilitated	(1) Rehabilitation of Ogago P/S ongoing	()	(1)Rehabilitation of Ogago P/S ongoing	
Non Standard Outputs:	N/A	One block of two classroom rehabilitated at Ogago Primary school	N/A	Rehabilitation of one block of two classrooms at Ogago Primary school ,Pajule sub county	
312101 Non-Residential Buildings	40,000	550	1 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	550	1 %		550
External Financing:	0	0	0 %		0
Total:	40,000	550	1 %		550
Reasons for over/under performance:		Payment certificate is yet to be raised so that the service provider is paid			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(4) Latrine constructed	(4) Contract awarded for construction of 5 stance drainable latrines in St Kizito, Ogom Primary schools,Tumaylec and Lamincwida P/S	(2)Latrine constructed constructed in Tumalyec and Lamincwida P/S	(4)Contract awarded for construction of 5 stance drainable latrines in St Kizito, Ogom Primary schools,Tumaylec and Lamincwida P/S	
Non Standard Outputs:		N/A		N/A	
312101 Non-Residential Buildings	88,000	0	0 %		0

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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: Delay in procurement processes

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Staff house constructed	()	()	()
No. of teacher houses rehabilitated	() N/A	()	()	()
Non Standard Outputs:				
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:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(120) Desk supplied Service provider paid	(129) Service providers procured for supply of desks at Rwot Awich and Papaa primary school respectively	()	(129)Service providers procured for supply of desks at Rwot Awich and Papaa primary school respectively
Non Standard Outputs:	N/A	N/A	Desk supplied at Kibong and OlworguubP/	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: Delay in procurement processes

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

N/A				
Non Standard Outputs:	Salaries paid	Salaries paid for the 115 staff in the eight government grant-aided secondary schools	Salaries for secondary school teachers paid	Payment of staff salaries in 8 secondary schools
211101 General Staff Salaries	1,889,220	859,845	46 %	389,013

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Wage Rect:	1,889,220	859,845	46 %	389,013
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,889,220	859,845	46 %	389,013

Reasons for over/under performance: Inadequate staff in all the secondary schools in the district
Salaries disparities between the Arts and Science cadres

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

No. of students enrolled in USE	(2976) Students mobilized Students registered	(2976) Students mobilized and registered	()	(2976)Students mobilized and registered
No. of teaching and non teaching staff paid	(150) Salaries paid	(115) Teachers on the payroll	()	(115)Teachers on the payroll
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	()	()	()
Non Standard Outputs:	N/A	USE transferred to 08 government grant- aided as planned	USE capitation grants paid	Transfers of USE capitation grants to 8 and 1 Government grant-aided and private secondary schools
263104 Transfers to other govt. units (Current)	52,358	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	674,275	89,615	13 %	89,615

Wage Rect:	0	0	0 %	0
Non Wage Rect:	726,633	89,615	12 %	89,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	726,633	89,615	12 %	89,615

Reasons for over/under performance: Some government grant-aided secondary schools are still receiving inadequate funds considered the enrolment
Government have not conducted headcounts as required
No funds was sent PPP schools as planned

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

N/A				
Non Standard Outputs:	Classrooms constructed	Construction work at fitting and finishes level at Ogom Seed SS	Service provider for Ogom Seed SS paid	Construction work at fitting and finishes level at Ogom Seed SS
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

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The constructor has failed to complete the work as scheduled due to laxity and possibly having multiple sites of a similar nature					
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	(20) laboratory equipments and supplies of ICT at Ogom Seed SS procured	(1) Fitting and finishes of construction work at Ogom Seed SS	()		(1)Fitting and finishes of construction work at Ogom Seed SS
Non Standard Outputs:		N/A			N/A
312101 Non-Residential Buildings	201,570	15,800	8 %		15,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	201,570	15,800	8 %		15,800
External Financing:	0	0	0 %		0
Total:	201,570	15,800	8 %		15,800
Reasons for over/under performance: Laxity and inability to commit resources to accomplish the planned task.					
Programme : 0783 Skills Development					
Higher LG Services					
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 their salaries as planned	salaries paid		Payment of staff salaries in Pajule farm schools and Kilak Corner Technical Institute respectively.
211101 General Staff Salaries	698,780	348,823	50 %		181,930
Wage Rect:	698,780	348,823	50 %		181,930
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	698,780	348,823	50 %		181,930
Reasons for over/under performance: Inadequate staff yet the wage bill provision is there and have been planned for.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					

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Non Standard Outputs:	Capitation grant transferred	Funds transferred to skill development institutions as planned	Capitation grant transferred to schools	Transfers of capitation grants to Pajule farmed school and Kilak Corner Technical Institute
263367 Sector Conditional Grant (Non-Wage)	278,910	50,771	18 %	50,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	50,771	18 %	50,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	50,771	18 %	50,771
Reasons for over/under performance:	Farm schools are not actively involved in agriculture and horticulture as expected Inadequate capitation grants to the skills development Institutions/			
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	89 primary schools and 8 secondary schools inspected .	107 primary Schools supervised/inspected 9 secondary schools inspected/monitored	School Inspection and supervision of all primary and secondary schools
221009 Welfare and Entertainment	1,990	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	100	7 %	0
227001 Travel inland	316,961	39,879	13 %	38,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,918	9,979	24 %	8,660
Gou Dev:	0	0	0 %	0
External Financing:	279,533	30,000	11 %	30,000
Total:	320,451	39,979	12 %	38,660
Reasons for over/under performance:	Delay in processing of funds due to mismatch in names of the inspectors on the ifms Lack of transport means to reach the far apart schools Poor roads leading to schools have affected inspection , supervision and monitoring of schools			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	secondary schools monitored and supervised	8 secondary schools and 3 private schools monitored	Secondary schools inspected,supervised and monitored	Inspection ,supervision and monitoring of secondary schools
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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of standard monitoring tools. The district has only for primary schools Partial decentralization of secondary schools is affected Inspections, supervision and monitoring of secondary schools				
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	No activity implemented		Sports development activities implemented	Training of the games teachers on COVID-19 management Games and sporting activites
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:	No funds was released due to school lock down and partial re-opening of schools for finalist only				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff and SMC trained	107 headteachers trained on COVID - 19 Management		SMC /PTA and Headteachers trained	Training of SMC/PTA and Headteachers on COVID-19 Management
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:	Inadequate funds for capacity development				
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Salaries paid Monitoring and supervision of schools conducted Quarterly reports submitted\	Staff salary paid, monitoring of opening of schools for candidate classes done	Wages paid QEI activities implemented Education system managed	Staff salary paid, monitoring of opening of schools for candidate classes done
211101 General Staff Salaries	65,429	24,185	37 %	7,828
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	500	71 %	500
227001 Travel inland	181,812	20,716	11 %	19,596
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	65,429	24,185	37 %	7,828
Non Wage Rect:	31,212	21,216	68 %	20,096
Gou Dev:	0	0	0 %	0
External Financing:	156,000	0	0 %	0
Total:	252,641	45,401	18 %	27,924

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

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	school construction monitored supplies og goods monitored	Monitoring and supervision of works at Ogom Seed conducted	Ogom Seed SS monitored Staff house at Lamin-nyim monitored classroom at Kibong monitored	Monitoring and supervision of works at Ogom Seed conducted
281504 Monitoring, Supervision & Appraisal of capital works	59,687	33,903	57 %	14,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,687	33,903	57 %	14,403
External Financing:	0	0	0 %	0
Total:	59,687	33,903	57 %	14,403

Reasons for over/under performance: Delay to complete work by the Contractor

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

N/A

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Non Standard Outputs:		No activity was implemeted		N/A	Training of teachers on SEN and Management of COVID-19
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:		Closure of schools by government have affected the releases of funds for the programme			
<i>Total For Education : Wage Rect:</i>		<i>9,698,057</i>	<i>4,830,336</i>	<i>50 %</i>	<i>2,415,538</i>
<i>Non-Wage Reccurent:</i>		<i>2,541,503</i>	<i>491,512</i>	<i>19 %</i>	<i>489,073</i>
<i>GoU Dev:</i>		<i>1,479,314</i>	<i>50,253</i>	<i>3 %</i>	<i>30,753</i>
<i>Donor Dev:</i>		<i>485,533</i>	<i>30,000</i>	<i>6 %</i>	<i>30,000</i>
<i>Grand Total:</i>		<i>14,204,407</i>	<i>5,402,100</i>	<i>38.0 %</i>	<i>2,965,364</i>

Vote:547 Pader District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Q1 and Q2 Equipment and machines maintained; Works dept vehicles and motorcycles repaired		Equipment and machines maintained; Works dept vehicles and motorcycles repaired	Q2 Equipment and machines maintained; Works dept vehicles and motorcycles repaired
221012 Small Office Equipment	1,515	0	0 %		0
227001 Travel inland	5,049	1,710	34 %		1,710
227004 Fuel, Lubricants and Oils	8,700	1,661	19 %		1,661
228002 Maintenance - Vehicles	10,300	2,200	21 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	38,436	12,609	33 %		4,789
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,000	18,180	28 %		9,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,000	18,180	28 %		9,160
Reasons for over/under performance: Delays in processing funds in the IFMS delays implementation of works					
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 and Q2 Salary for Works Dept staff Paid for 3 months; Office Administrative expenses paid		Salary for Works Dept staff Paid fpr 3 months; Office Administrative expenses paid	Q2 Salary for Works Dept staff Paid for 3 months; Office Administrative expenses paid
211101 General Staff Salaries	144,522	64,871	45 %		28,740
221008 Computer supplies and Information Technology (IT)	3,600	1,250	35 %		850
221009 Welfare and Entertainment	2,160	1,080	50 %		540
221011 Printing, Stationery, Photocopying and Binding	3,400	830	24 %		830
221012 Small Office Equipment	2,000	500	25 %		500
221017 Subscriptions	550	0	0 %		0
222003 Information and communications technology (ICT)	3,600	1,550	43 %		650
223005 Electricity	1,200	600	50 %		300
223006 Water	1,200	600	50 %		300

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224004 Cleaning and Sanitation	1,360	590	43 %	300
227001 Travel inland	6,830	0	0 %	0
228001 Maintenance - Civil	3,000	150	5 %	150
Wage Rect:	144,522	64,871	45 %	28,740
Non Wage Rect:	28,900	7,150	25 %	4,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,422	72,021	42 %	33,160

Reasons for over/under performance: processing fund for operation and office imprest delays at times

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) Not Planned	(120)Construction of 120m perimeter wall fence in Works Department	(0)Not Planned
Non Standard Outputs:	Contract documentation completed and Contract implemented	Not Planned	Contract documentation completed and Contract implemented	Not Planned

N/A

Reasons for over/under performance: N/A

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(492) 492Km routinely maintained	(492) routinely maintained	(492)492Km routinely maintained Nov	(492)routinely maintained
Length in Km of District roads periodically maintained	(30.5) Arum-Puranga-15.2km Latanya-Dure-15.3Km	(0) N/A	(15.2)Arum Puranga Road	(0)N/A
Non Standard Outputs:	Monthly Reports on Field monitoring and supervision	Monthly report produced	Monthly Reports on Field monitoring and supervision	Monthly report produced
263367 Sector Conditional Grant (Non-Wage)	549,374	153,637	28 %	116,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	549,374	153,637	28 %	116,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,374	153,637	28 %	116,214

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 of Santo Loriga Road 0.4Km; and Rehabilitation of Kineni-Otingowiye Rd 8Km	(1.5)Tarmacking of Lapul-Atanga Road Single surface dressing with sand capping	(0)Tarmacking of Santo Loriga Road; and Rehabilitation of Kineni-Otingowiye Rd
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Non Standard Outputs:	Construction reports	No works started		Design; contract documentation; contract implementation supervision and reports	No Works started
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %		0
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: Works not started procurement is still on-going					
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: Inadequate funds					
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: Under procurement					
<i>Total For Roads and Engineering : Wage Rect:</i>					
	144,522	64,871	45 %		28,740

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<i>Non-Wage Reccurent:</i>	<i>648,407</i>	<i>178,967</i>	<i>28 %</i>	<i>129,794</i>
<i>GoU Dev:</i>	<i>512,002</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,304,931</i>	<i>243,838</i>	<i>18.7 %</i>	<i>158,534</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	payment of salary, DWO staffs, purchase of fuel, monitoring and supervision, maintenance of equipment	Operation of DWO to facilitate office functions in the department in term of fuel, payment of allowances, purchase of stationaries, salaries to the staffs and small office 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 office functions in the department in term of fuel, payment of allowances, purchase of stationaries, salaries to the staffs and small office equipment.
211101 General Staff Salaries	24,800	6,200	25 %		0
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,037	259	25 %		0
221012 Small Office Equipment	3,600	800	22 %		0
223005 Electricity	400	200	50 %		100
223006 Water	400	200	50 %		100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150	0	0 %		0
227001 Travel inland	833	416	50 %		208
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %		0
228002 Maintenance - Vehicles	16,217	4,022	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	657	164	25 %		164
Wage Rect:	24,800	6,200	25 %		0
Non Wage Rect:	32,595	7,262	22 %		572
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,395	13,462	23 %		572
Reasons for over/under performance:	Inadequate funds				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(2) quarterly monitoring of five boreholes in five locations	(4)4		(4)quarterly monitoring of five boreholes in five locations

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No. of water points tested for quality	(4) Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(7) quarterly monitoring of five boreholes in five locations	(7)4	(7)quarterly monitoring of five boreholes in five locations
No. of District Water Supply and Sanitation Coordination Meetings	(4) four district water supply and sanitation ordination meeting held	(2) quarterly coordination meeting with stakeholders held	(4)	(4)quarterly coordination meeting with stakeholders held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) four mandatory public notices displayed with financial information	(2) public notice put for public viewing as a way of passing information to stakeholders.	(0)	(5)public notice put for public viewing as a way of passing information to stakeholders.
No. of sources tested for water quality	(3) three water quality testing done in three quarters	(144) water quality testing done at 36 water points and 144 at household to determine the level where water get terminasted.	(0)	(36)water quality testing done at 36 water points and 144 at household to determine the level where water get terminasted.
Non Standard Outputs:	N/A	quarterly monitoring of five boreholes in five locations	quarterly monitoring and supervision	quarterly monitoring of five boreholes in five locations
221011 Printing, Stationery, Photocopying and Binding	485	121	25 %	28
227001 Travel inland	6,743	2,324	34 %	1,162
227004 Fuel, Lubricants and Oils	5,512	2,709	49 %	1,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,740	5,154	40 %	2,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,740	5,154	40 %	2,526
Reasons for over/under performance:	None			
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	(20) Assessment of water points for rehabilitation conducted in 20 sites	(0)	(20)Assessment of water points for rehabilitation conducted in 20 sites
% of rural water point sources functional (Gravity Flow Scheme)	(0) n/a	(0) not planned	(0)	(0)not planned
No. of water pump mechanics, scheme attendants and caretakers trained	(4) hpm train to handle repair of water points	(0) not planned	(0)	(0)not planned
Non Standard Outputs:	O&M		O&M support for office	
221008 Computer supplies and Information Technology (IT)	4,500	500	11 %	500
221011 Printing, Stationery, Photocopying and Binding	961	221	23 %	0
227001 Travel inland	2,903	1,452	50 %	726

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227004 Fuel, Lubricants and Oils	2,500	903	36 %	278
228001 Maintenance - Civil	3,700	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,895	974	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,459	4,050	22 %	1,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,459	4,050	22 %	1,504
Reasons for over/under performance: Untimely access of funds affected implementation				
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.	(6) meeting with WASH stakeholders, training of WUC, advocacy meeting at district and sub county level, community sensitization	(4)meeting with WASH stakeholders, training WUC, Advocacy meeting, community sensitization	(2)meeting with WASH stakeholders, training of WUC, advocacy meeting at district and sub county level, community sensitization
No. of water user committees formed.	(14) 14 WATER AND SANITATION COMMITTEES FORMED	(10) formation and training water and sanitation committees in 10 locations	(14)formation and training water users committee	(10)formation and training water and sanitation committees in 10 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	(10) 09 WUC formed	(60)60 WUC trained	(10)09 WUC formed
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(120) Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(0) Not implemented	(20)Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(0)Not implemented
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	(0) Not implemented	(4)Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively	(0)Not implemented
Non Standard Outputs:	N/A	not planned		not planned
221009 Welfare and Entertainment	1,500	375	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,560	390	25 %	0
227001 Travel inland	9,625	9,565	99 %	7,242

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228003 Maintenance – Machinery, Equipment & Furniture	4,341	2,157	50 %	1,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,026	12,488	73 %	8,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,026	12,488	73 %	8,338
Reasons for over/under performance:	None			
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 in 25 villages in two sub counties of acholibur and pajule		villages triggered in 25 villages in two sub counties of acholibur and pajule
221011 Printing, Stationery, Photocopying and Binding	755	189	25 %	0
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,755	2,439	36 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,755	2,439	36 %	750
Reasons for over/under performance:	Untimely access of funds			
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	Environmental Impact assessment conducted		Environmental Impact assessment conducted
281504 Monitoring, Supervision & Appraisal of capital works	28,375	13,483	48 %	4,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,375	13,483	48 %	4,025
External Financing:	0	0	0 %	0
Total:	28,375	13,483	48 %	4,025
Reasons for over/under performance:	None			
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(1) Constructed 4- stances Public Drain-able Latrine in the sub county	(1) Contract awarded for construction of 4 stance drainable latrine in Angagura Main market	(1)Constructed 4- stances Public Drain-able Latrine in the sub county	(1)Contract awarded for construction of 4 stance drainable latrine in Angagura Main market
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	24,195	0	0 %	0
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:	None			
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) 10 boreholes to be drilled	(10)drilling of boreholds and rehabilitation of old boreholes in all sub counties	(10)10 boreholes to be drilled
No. of deep boreholes rehabilitated	(22) 22 Boreholes rehabilitated in the various sub counties	(20) 20 boreholes to be rehabilitated in 20 locations	(4)sub county of Lapul, Pajule, Angagura and Latany	(20)20 boreholes to be rehabilitated in 20 locations
Non Standard Outputs:	N/A	not planned for		not planned for
281501 Environment Impact Assessment for Capital Works	3,240	1,620	50 %	1,620
281502 Feasibility Studies for Capital Works	17,962	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	13,319	4,758	36 %	1,462
281504 Monitoring, Supervision & Appraisal of capital works	9,900	0	0 %	0
312104 Other Structures	269,080	2,390	1 %	0
312202 Machinery and Equipment	172,618	4,780	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	486,118	13,548	3 %	3,082
External Financing:	0	0	0 %	0
Total:	486,118	13,548	3 %	3,082
Reasons for over/under performance:	none			
Total For Water : Wage Rect:	24,800	6,200	25 %	0
Non-Wage Reccurent:	87,575	31,391	36 %	13,690
GoU Dev:	538,688	27,031	5 %	7,107
Donor Dev:	0	0	0 %	0
Grand Total:	651,063	64,622	9.9 %	20,797

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 and arrears for compound cleaning 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 and arrears for compound cleaning paid.
211101 General Staff Salaries	123,201	59,627	48 %		28,827
224004 Cleaning and Sanitation	13,000	13,000	100 %		13,000
Wage Rect:	123,201	59,627	48 %		28,827
Non Wage Rect:	13,000	13,000	100 %		13,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,201	72,627	53 %		41,827
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.		(15)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

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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: Low funding.				
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: Low funding				
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
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

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low funding.					
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) Assessment of wetland ecosystem conducted in Pader Sub County		(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)Assessment of wetland ecosystem conducted in Pader Sub County
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	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,805	1,000	36 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,805	1,000	36 %		1,000
Reasons for over/under performance: None					
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 delatinated and restored	(0) Not implemented		(1)210 Ha. (5) of degraded ecosystem delatinated 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
Reasons for over/under performance: Covid-19 affected implementation					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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Quarter2

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	(15)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:	Low funding			
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	(2)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
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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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: Low funding

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
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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: Low funding

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

N/A

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Quarter2

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.	Status of Acholi Ranch Ascertained and production of assorted tree seedlings at the Central tree nursery bed conducted	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.	Status of Acholi Ranch Ascertained and production of assorted tree seedlings at the Central tree nursery bed conducted
311101 Land	14,471	5,037	35 %	3,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,471	5,037	35 %	3,165
External Financing:	0	0	0 %	0
Total:	14,471	5,037	35 %	3,165
Reasons for over/under performance:	None			
Total For Natural Resources : Wage Rect:	123,201	59,627	48 %	28,827
Non-Wage Recurrent:	45,313	14,000	31 %	14,000
GoU Dev:	14,471	5,037	35 %	3,165
Donor Dev:	0	0	0 %	0
Grand Total:	182,985	78,664	43.0 %	45,992

Vote:547 Pader District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	10 groups mobilized and funded to the tune of 50,000,000 shillings.		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	10 community groups were validated and selected for funding under special grand for PWD . The validated groups received funding of 5,000,000 per group. One other group have been identified for funding and the group will be validated and funded.
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	507	4 %		254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,014	507	50 %		254
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	51,014	507	1 %		254
Reasons for over/under performance: The groups need to under go training on the utilization of the fund as per the guide line.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Quarter2

Non Standard Outputs:	Quarterly meetings with CDOs supported, Support supervision to LLG staffs implemented, Reports received and compiled.	2 meeting with the Sub County and development partners was held and 3 sessions of social accountability forum was conducted in the 3 sub counties.	1 meeting held with CDO to review and plan for the implementation of the activities in quarter 3, Reports compiled and entered on the government reporting system	1 coordination meeting was held with the Sub County level staffs and representatives of development partners. Issues of GBV and child protections were discussed during the meeting. one support visit was conducted to L:ower local government staffs. Social accountability forum was held in the Sub Counties of Awere, Laguti and Angagura.
223006 Water	400	100	25 %	0
227001 Travel inland	3,000	1,500	50 %	750
228002 Maintenance - Vehicles	463	230	50 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,863	1,830	47 %	865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,863	1,830	47 %	865
Reasons for over/under performance:	Cases of GBV is still high in the District and there is need to strengthen partnership with the cultural and other non formal institutions to help address these problem			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(04) Community empowerment groups identified , verified and registered for training under ICOLEW	(4) During the two quarter, Community empowerment groups have been mobilized from the different sub counties to integrate ICOLEW in to their group activities .	(2)Community empowerment groups registered and enrolled for training under ICOLEW	(1)Community empowerment groups have been mobilized from the different sub counties to integrate ICOLEW in to their group activities .
Non Standard Outputs:	Community sensitised on the thematic areas of ICLOEW for empowerment	Two rounds of community awareness on the implementation of ICOLWE was done in all the Sub Counties, meeting with the implementing team was done and support visit was done to all the groups identified.	2 Community sensitized on the thematic areas of ICLOEW for empowerment.CDOs facilitated to over see the implementation of the training	Continious community awareness on the implementation of ICOLWE was done in all the Sub Counties, meeting with the implementing team was done and support visit was done to all the groups identified.
221011 Printing, Stationery, Photocopying and Binding	243	0	0 %	0

Vote:547 Pader District**Quarter2**

227001 Travel inland	7,000	2,990	43 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,243	2,990	41 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,243	2,990	41 %	1,240

Reasons for over/under performance: There is need for more funding to the program for extensive awareness and adoption for sustainability

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.	dissemination of SOP for GBV response and prevention Radio talk show to commemorate the 16 days of Gender Activism support community convergence point model to improve on health seeking behaviors	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.	monitoring GBV Service providers Training women on land rights data review meeting to improve on the quality of data
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	2,146	3 %	2,146
282101 Donations	12,639	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,075	2,146	1 %	2,146
Gou Dev:	0	0	0 %	0
External Financing:	81,920	0	0 %	0
Total:	310,995	2,146	1 %	2,146

Reasons for over/under performance: Not all sub counties were reached due to inadequate funding.
poor coordination at subcounty level between service providers.
poor parenting skills leading to high teenage pregnancies .

Output : 108108 Children and Youth Services

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Quarter2

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.	(2) Two rounds of support working visit was done in the LLG. Regular mentoring and support visits done to aall the groups funded.	(10)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.	(2)Youth groups under YLP have been followed to ensure recovery of fund disbursed for their projects took place. Two groups of female youths were funded to start IGA in Pader Town council and Puranga.
Non Standard Outputs:	Cases relating to children received and handles appropriately, Referels of children for different services under taken.	All these cases were handled with support from DLG, and development partners. 25 juveniles taken to Gulu remand home, 63 cases relating to children were received and follow up made, With support from CARITAS, 125 community volunteers were trained in Child protection in 4 different sessions, 3 babies taken to child care	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,	25 juveniles taken to Gulu remand home, 63 cases relating to children were received and follow up made, With support from CARITAS, 125 community volunteers were trained in Child protection in 4 different sessions, 3 babies taken to child care institutions and 71 family arbitrations conducted.
211103 Allowances (Incl. Casuals, Temporary)	20,381	0	0 %	0
223005 Electricity	307	0	0 %	0
227001 Travel inland	54,447	2,474	5 %	2,474
282101 Donations	530,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	605,136	2,474	0 %	2,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	605,136	2,474	0 %	2,474
Reasons for over/under performance:	A number of cases reported from the neighboring District of Agago needs to be followed up by the DLG of Agago. Little funding to the department for child protection			
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 meeting held so far since the one for second quarter did not take place as planned due to election .	(1)Meetings of youth council held, Youth day celebrated, Executives of youth council supported to monitor youth projects.	()Meeting of youth council executive did not take place as planned since most of them were engaged in the recently concluded elections, and the meeting has been rescheduled for the beginning of quarter III

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Quarter2

Non Standard Outputs:	Support youth to train and sensitise fellow youth to sensitise them on cross cutting issues	1 visit conducted so far and we planned to hold the swearing of the newly elected District Executives of older person	Support youth to train and sensitize fellow youth and sensitize them on cross cutting issues.	The planned support supervision and mobilization visit by the executive did not happen and we planned to reschedule it for the third quarter
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
223006 Water	280	70	25 %	0
227001 Travel inland	3,200	1,600	50 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,080	1,670	41 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,080	1,670	41 %	1,600
Reasons for over/under performance:	The youth council executives have not been able to participate effectively in other National function due to low revenue from the District which can not fund all the activities			
Output : 108110 Support to Disabled and the Elderly				
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) meeting of district executive meeting for disability council	(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 district executive meeting, meeting of groups of pwds
Non Standard Outputs:	Groups supported, Meetings conducted, Monitoring of the groups conducted	meeting of special interest group for their support under spe ial grant	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.	meeting of special interest groups for their support under special grant
227001 Travel inland	2,414	1,207	50 %	607
228002 Maintenance - Vehicles	2,400	1,200	50 %	600
282101 Donations	7,644	1,910	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,458	4,317	35 %	1,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,458	4,317	35 %	1,207
Reasons for over/under performance:	There has been a delay in funding the groups			
Output : 108111 Culture mainstreaming				
N/A				

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Quarter2

Non Standard Outputs:		Meeting of the older persons organised on a quarterly basis , mobilisation of the older person to benefit from SAGE conducted.	2 meetings facilitated for and attended by all the members.	1 Meeting of the older persons organized on a quarterly basis , mobilization of the older person to benefit from SAGE conducted.	Older person council was facilitated to conduct their quarter II meeting and among the issues raised for discussion was the Older person who are not on the payroll under SAGE.
227001	Travel inland	2,414	1,203	50 %	1,203
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,414	1,203	50 %	1,203
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,414	1,203	50 %	1,203
Reasons for over/under performance:		older persons have a number of activities they plan to engage in but are limited by funding to their sector			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Different work places in the District inspected for occupational safety and health of the employee by Labour officer	Inspection of work places was done by the labor officer and the planned awareness could not be done due to other commitments	3 Different work places in the District inspected for occupational safety and health of the employee by Labour officer	Spot visit to different work places have been undertaken . Planned awareness campaign was not done and has been rescheduled for quarter III
227001	Travel inland	2,414	1,200	50 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,414	1,200	50 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,414	1,200	50 %	1,200
Reasons for over/under performance:		A number of communities need to be aware on labor related issues and how to handle it			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Cases relting to labor dispute received and handled appropriately, Sensitisation on labour issues conducted	Different cases relating to labor dispute were received and handled accordingly	Cases relating to labor dispute received and handled appropriately, Workers Sensitization on labor issues conducted, Labor cases mediated	Cases relating to labor dispute was received and handled accordingly. Some were concluded while a few are still pending
227001	Travel inland	2,000	1,000	50 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: Little funding to the sector delays the implementation and responses to Labor cases.

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.	(2) Meetings of the executives were held so far. Sub County chairperson of women councils were involved in the meetings	(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 Executive of Women council was held and attended by all the members of the council
Non Standard Outputs:	Mobilisation of women conducted to take part in government program.	1 monitoring visit was done to Sub Counties and the second one was not held. members of the District executives of women council were supported with an heifer each as a way to boost their household income		Planned monitoring of UWEP activities by the women council did not take place as a result of the political campaign period
221009 Welfare and Entertainment	20,000	1,871	9 %	1,871
221011 Printing, Stationery, Photocopying and Binding	2,160	0	0 %	0
223005 Electricity	200	0	0 %	0
223006 Water	200	50	25 %	0
227001 Travel inland	63,802	17,832	28 %	17,832

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,442	1,950	44 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	81,920	17,804	22 %	17,804
Total:	86,362	19,754	23 %	19,704

Reasons for over/under performance: The funding for the council keeps reducing as a result of low budget sheiling to the department

Output : 108116 Social Rehabilitation Services

N/A

Vote:547 Pader District

Quarter2

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.	Follow up of LIPW in Upper Aswa and Ajan has been done by team from the District comprising of DIST	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.	Follow uo of community project management committee on the issues of accountability is on going, Support visit to on going LIPs in ongoing in Ajan and Uppwe Aswa . Documentation of project activities and upload on the MIS is being undertaken and regular monitoring is being done.
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	25,790	21 %	25,790
228002 Maintenance - Vehicles	21,263	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,584	25,790	14 %	25,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,584	25,790	14 %	25,790

Reasons for over/under performance: Delay in funding to the remaining projects and operation fund has delayed to be released.

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	6 months salaries paid for the departmental staffs, support visit done to the lower local council and coordination meetings held with the development partners.	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	All the staffs in the departments have been paid for the 3 months, support supervisions done to lower local governments, Coordination meetings held with the development partners and the Department represented in different meetings.
211101 General Staff Salaries	175,865	75,079	43 %	31,113
221009 Welfare and Entertainment	1,346	672	50 %	336
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	400	100	25 %	0

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227001 Travel inland	19,559	1,331	7 %	666
Wage Rect:	175,865	75,079	43 %	31,113
Non Wage Rect:	15,505	2,103	14 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	7,400	0	0 %	0
Total:	198,770	77,182	39 %	32,116
Reasons for over/under performance:		The department had the opportunity to take part in development of National action plan for Gender violence policy. There is challenges with the operation and utilities in the office due to low funding to the department		
<i>Total For Community Based Services : Wage Rect:</i>	<i>175,865</i>	<i>75,079</i>	<i>43 %</i>	<i>31,113</i>
<i>Non-Wage Reccurent:</i>	<i>1,068,228</i>	<i>49,180</i>	<i>5 %</i>	<i>41,881</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>221,240</i>	<i>17,804</i>	<i>8 %</i>	<i>17,804</i>
<i>Grand Total:</i>	<i>1,465,333</i>	<i>142,063</i>	<i>9.7 %</i>	<i>90,798</i>

Vote:547 Pader District

Quarter2

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, backstopping of LLGs on the new planning approach and dissemination of Planning tools conducted		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, backstopping of LLGs on the new planning approach and dissemination of Planning tools conducted
211101 General Staff Salaries	74,000	28,362	38 %		9,862
211103 Allowances (Incl. Casuals, Temporary)	1,080	530	49 %		530
221009 Welfare and Entertainment	2,000	1,000	50 %		500
222003 Information and communications technology (ICT)	8,920	4,460	50 %		2,960
227001 Travel inland	10,000	5,000	50 %		2,500
Wage Rect:	74,000	28,362	38 %		9,862
Non Wage Rect:	22,000	10,990	50 %		6,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,000	39,352	41 %		16,352
Reasons for over/under performance:	Inadequate funding to conduct comprehensive work				
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	(6) TPC meetings conducted		(4)Meetings held, minutes captured	(3)TPC meetings conducted

Vote:547 Pader District

Quarter2

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, water bill paid, facilitation to attend NPA meeting done	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, water bill paid, facilitation to attend NPA meeting done
213001 Medical expenses (To employees)	400	0	0 %	0
221009 Welfare and Entertainment	800	400	50 %	200
223005 Electricity	400	0	0 %	0
223006 Water	400	200	50 %	100
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	7,200	1,350	19 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,350	24 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,350	24 %	1,175
Reasons for over/under performance:	Low budgetary allocation			
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 collected in all departments and LLGs, Statistical indicators produced, Annual Statistical Abstract produced	Annual Statistical Abstract Produced and shared, District Statistic Plan produced, and quarterly reporting facilitated	Data collected in all departments and LLGs, Statistical indicators produced
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	650
227001 Travel inland	9,083	3,398	37 %	2,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,083	4,398	40 %	3,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,083	4,398	40 %	3,128
Reasons for over/under performance:	Poor record keeping inadequate funding			
Output : 138304 Demographic data collection				
N/A				

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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	District Annual Population profile produced, HLG and LLGs mentored on Demographic Dividend, Data collection on demographic concerns conducted and verification of population issues done	District Annual Population profile produced, Mentoring Departments on DD indicators integration done, Minutes of DTPC, DDMC produced and meetings facilitated	District Annual Population profile produced, HLG and LLGs mentored on Demographic Dividend
221009	Welfare and Entertainment	2,000	1,000	50 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221017	Subscriptions	1,000	0	0 %	0
227001	Travel inland	7,083	2,277	32 %	2,080
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,083	3,777	34 %	3,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,083	3,777	34 %	3,080
Reasons for over/under performance:		Inadequate funding to the sector			
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	Budget Conference held, mentorship to LLGs on preparation of Development Plan done, Draft DDP printed and shared with stakeholders	Quarterly progress reports produced, Budget conference held	Budget Conference held, mentorship to LLGs on preparation of Development Plan done, Draft DDP printed and shared with stakeholders
221009	Welfare and Entertainment	6,120	1,773	29 %	628
221011	Printing, Stationery, Photocopying and Binding	6,427	2,667	41 %	2,667
227001	Travel inland	38,046	4,023	11 %	2,011
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,593	8,463	46 %	5,306
	Gou Dev:	0	0	0 %	0
	External Financing:	32,000	0	0 %	0
	Total:	50,593	8,463	17 %	5,306
Reasons for over/under performance:		Inadequate funding			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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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	5,000	50 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,000	50 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	5,000	50 %	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	3,117	62 %	3,117
281503	Engineering and Design Studies & Plans for capital works	2,000	1,300	65 %	1,300
281504	Monitoring, Supervision & Appraisal of capital works	53,295	31,820	60 %	15,277
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,295	36,237	60 %	19,694
	External Financing:	0	0	0 %	0
	Total:	60,295	36,237	60 %	19,694
Reasons for over/under performance:		Low staffing Slow procurement process Covid-19 affected implementation			
	Total For Planning : Wage Rect:	74,000	28,362	38 %	9,862
	Non-Wage Reccurent:	82,759	34,979	42 %	21,680
	GoU Dev:	60,295	36,237	60 %	19,694
	Donor Dev:	32,000	0	0 %	0
	Grand Total:	249,054	99,577	40.0 %	51,235

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	3 staff salaries paid, audit of 11 Sub Counties conducted, audit of Capitation Grants in Primary and Secondary, Special Audit of Tee Okutu Primary School conducted		3 Staff wages paid, quarterly special audit conducted, Health Facilities, Primary, Tertiary and Secondary schools audited, conduct audit of LLGs, project verification conducted	3 staff salaries paid
211101 General Staff Salaries	30,400	13,567	45 %		5,967
221011 Printing, Stationery, Photocopying and Binding	595	0	0 %		0
227001 Travel inland	2,740	548	20 %		0
227004 Fuel, Lubricants and Oils	809	162	20 %		0
Wage Rect:	30,400	13,567	45 %		5,967
Non Wage Rect:	4,144	710	17 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,544	14,277	41 %		5,967
Reasons for over/under performance:	Inadequate funding to the sector				
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	(01/30/2021) Internal Audit report submitted to Internal Auditor General MoFPED, Office of Auditor General,		(2021-01-30)Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker	(2021-01-30)Internal Audit report submitted to Internal Auditor General MoFPED, Office of Auditor General,
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		300
227001 Travel inland	6,351	3,175	50 %		1,591

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227004 Fuel, Lubricants and Oils	1,104	552	50 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,055	4,027	50 %	2,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,055	4,027	50 %	2,167
Reasons for over/under performance:	Inadeqaute			
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,400</i>	<i>13,567</i>	<i>45 %</i>	<i>5,967</i>
<i>Non-Wage Reccurent:</i>	<i>12,199</i>	<i>4,737</i>	<i>39 %</i>	<i>2,167</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>18,304</i>	<i>43.0 %</i>	<i>8,134</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(0) Not implemented		(1)Quarterly Trade Sensitization meeting conducted	(0)Not implemented
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	23,687	41 %		9,131
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	23,687	41 %		9,131
Non Wage Rect:	2,096	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,319	23,687	39 %		9,131
Reasons for over/under performance: Inadequate funds in the department					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Traders trained on the trade Act and standard	Training and follow up training conducted under various value chain among the Business Community of Pader Town Council, Ogom Angagura, Atanga and Laguti Sub Counties		Traders trained on the trade Act and standard	Follow up training conducted under various value chain among the Business Community of Pader Town Council, Ogom Angagura, Atanga and Laguti Sub Counties
221009 Welfare and Entertainment	1,000	400	40 %		150

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221011 Printing, Stationery, Photocopying and Binding	767	384	50 %	192
227001 Travel inland	3,600	1,400	39 %	500
227004 Fuel, Lubricants and Oils	1,730	665	38 %	233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,097	2,849	40 %	1,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,097	2,849	40 %	1,074
Reasons for over/under performance: Inadequate funds				
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	(10) 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	(1) Dissemination of market information to business community done	(1) Quarterly market information disseminated through radios and displayed on notice boards	(1) Dissemination of market information to business community done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Inadequate funds				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(7) All Cooperative groups supervised	(6) Cooperative groups in Awere, Pajule, Pader Town Council and Latanya Sub Counties supervised	(2) All Cooperative groups supervised	(4) Cooperative groups in Awere, Pajule, Pader Town Council 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
No. of cooperatives assisted in registration	(2) Newly formed cooperative registered	(0) Not implemented	(0) 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	341	31 %	66
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	3,100	1,550	50 %	775

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227004 Fuel, Lubricants and Oils	900	450	50 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,541	46 %	1,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,541	46 %	1,166

Reasons for over/under performance: Inadequate funds

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremsed 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	() Hotels, Restaurants and Lodges such as Alikin, Elites Inn, Tem Gumi, Top View, Camp David, A One, Atek Villa, CCF, Sun Bird Hotel, Pader Hotel, Alarm present 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	()Hotels, Restaurants and Lodges such as Alikin, Elite Inn, Tem Gumi, Top View, Camp David, A One, Atek Villa, CCF, Sun Bird Hotel, Pader Hotel, Alarm present to accommodate visitors
No. and name of new tourism sites identified	(2) Aruu Falls and Latanya Hills,	()	()Aruu Falls and Latanya Hills,	()
Non Standard Outputs:	Potential Tourist sites identified in the District		Potential Tourist sites identified in the District	

221009 Welfare and Entertainment	637	318	50 %	159
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	1,600	800	50 %	400
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,037	2,018	50 %	1,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,037	2,018	50 %	1,009

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(1) Cooperative supported with Agro processing machine	(0) Not Implemented	(1)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	(1)Community group supported in Latanya sub county supported	(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) 5 Maize, 2 Rice huller registered at the District	(8)Maize, Rice huller registered at the District	(7)5 Maize, 2 Rice huller registered at the District

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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	400	40 %	150
221011 Printing, Stationery, Photocopying and Binding	340	169	50 %	84
227001 Travel inland	1,100	550	50 %	275
227004 Fuel, Lubricants and Oils	900	450	50 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,340	1,569	47 %	734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,340	1,569	47 %	734
Reasons for over/under performance:	Inadequate funds			
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 (contract awarded)	Dure market stall renovated	Procurement process under way (contract awarded)
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
Reasons for over/under performance:	None			
Total For Trade Industry and Local Development : Wage Rect:	58,223	23,687	41 %	9,131
Non-Wage Reccurent:	24,070	9,976	41 %	4,483
GoU Dev:	14,471	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	96,763	33,663	34.8 %	13,614

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Atanga				305,637	217,220
Sector : Agriculture				5,934	2,965
<i>Programme : Agricultural Extension Services</i>				5,934	2,965
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				5,934	2,965
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Opatte Lapulocwida village	Sector Development Grant	Inputs procured, demo site identified, demos set and supervised/monitored, farmers sensitised and advisory service offered-	5,934	2,965
Sector : Education				214,664	206,298
<i>Programme : Pre-Primary and Primary Education</i>				112,989	131,378
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	106,835
Item : 211101 General Staff Salaries					
-	Ngotto Barayom P.S	Sector Conditional Grant (Wage)	,,,,,,	0	106,835
-	Gojani Lacekocot P.S	Sector Conditional Grant (Wage)	,,,,,,	0	106,835
-	Kal Lacor P/S	Sector Conditional Grant (Wage)	,,,,,,	0	106,835
-	Ngotto Lapak P/S	Sector Conditional Grant (Wage)	,,,,,,	0	106,835
-	Ngotto Lawiyeadul P/S	Sector Conditional Grant (Wage)	,,,,,,	0	106,835
-	Opatte Opatte P/S	Sector Conditional Grant (Wage)	,,,,,,	0	106,835
-	Kal Rwot Awich P/S	Sector Conditional Grant (Wage)	,,,,,,	0	106,835
-	Ngotto Wiakadao P/S	Sector Conditional Grant (Wage)	,,,,,,	0	106,835
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				112,989	24,543
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARAYOM P.S	Ngotto	Sector Conditional Grant (Non-Wage)		11,800	2,877

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LACEKO-COT P.S	Gojani	Sector Conditional Grant (Non-Wage)	29,373	4,322
LACOR P.S	Kal	Sector Conditional Grant (Non-Wage)	11,356	2,840
LAPAK P.S	Ngotto	Sector Conditional Grant (Non-Wage)	11,727	2,871
LAWIYEADUL P.S	Ngotto	Sector Conditional Grant (Non-Wage)	11,438	2,847
OPATTE P.S	Opatte	Sector Conditional Grant (Non-Wage)	11,757	2,873
RWOT-AWICH P.S	Kal	Sector Conditional Grant (Non-Wage)	15,295	3,164
Wilakado P.S	Ngotto	Sector Conditional Grant (Non-Wage)	10,243	2,749
Programme : Secondary Education			101,675	74,920
Higher LG Services				
Output : Secondary Teaching Services			0	62,599
Item : 211101 General Staff Salaries				
-	Gojani PAJULE S.S	Sector Conditional Grant (Wage)	0	62,599
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,675	12,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE S.S	Gojani	Sector Conditional Grant (Non-Wage)	101,675	12,321
Sector : Health			35,869	7,956
Programme : Primary Healthcare			23,869	7,956
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,869	7,956
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	7,956
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

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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	Works advertised, Works advertised	24,585	0
Construction Services - Civil Works-392	Opatte otukene	Sector Development Grant	Works advertised, Works advertised	24,585	0
LCIII : Pader kilak				114,446	78,723
Sector : Agriculture				35,914	2,957
Programme : Agricultural Extension Services				5,934	2,957
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,934	2,957
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Kilak Kilak central village	Sector Development Grant	Inputs procured, demo site identified, demos set and supervised/monitored, farmers sensitised and advisory service offered-	5,934	2,957
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
Sector : Education				55,933	75,766
Programme : Pre-Primary and Primary Education				55,933	75,766
Higher LG Services					
Output : Primary Teaching Services				0	63,543
Item : 211101 General Staff Salaries					
-	Tyer Agago Refugee P/S	Sector Conditional Grant (Wage)	...	0	63,543
-	Kilak Agora P/S	Sector Conditional Grant (Wage)	...	0	63,543
-	Kilak Kilak Corner P/S	Sector Conditional Grant (Wage)	...	0	63,543

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-	Ongany Pader Ongany P/S	Sector Conditional Grant (Wage)	0	63,543
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,933	12,223
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAGO REFUGEE P.S	Tyer	Sector Conditional Grant (Non-Wage)	14,539	3,102
AGORA P.S	Kilak	Sector Conditional Grant (Non-Wage)	11,664	2,864
KILAK CORNER P.S	Kilak	Sector Conditional Grant (Non-Wage)	20,157	3,564
PADER ONGANY P.S	Ongany	Sector Conditional Grant (Non-Wage)	9,573	2,694
Sector : Health			15,000	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	Kilak Kilak HCIII	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			7,600	0
Programme : Rural Water Supply and Sanitation			7,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,600	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Ogwil Ogwil P/S	Sector Development Under procurement Grant	7,600	0
LCIII : Lapul			473,015	284,518
Sector : Agriculture			5,934	1,925
Programme : Agricultural Extension Services			5,934	1,925
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,934	1,925
Item : 312301 Cultivated Assets				

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Cultivated Assets - Pasture-422	Koyo Gore centre	Sector Development Grant	Inputs procured, demo site identified, demo set and supervised/monitored, farmers sensitised and advisory service offered Nil, fund not accessed because not requested by responsible extension workers	5,934	1,925
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	262,701
Programme : Pre-Primary and Primary Education				172,851	186,005
Higher LG Services					
Output : Primary Teaching Services				0	153,927
Item : 211101 General Staff Salaries					
-	Koyo Gore P/S	Sector Conditional Grant (Wage)	,,,,,,	0	153,927
-	Koyo Koko Lalogi P.S	Sector Conditional Grant (Wage)	,,,,,,	0	153,927
-	Lukaci Lanyatido P/S	Sector Conditional Grant (Wage)	,,,,,,	0	153,927
-	Atoo Lapul	Sector Conditional Grant (Wage)	,,,,,,	0	153,927
-	Atoo Lapul Gweng Obura P/S	Sector Conditional Grant (Wage)	,,,,,,	0	153,927
-	Atoo Lapul St Marys	Sector Conditional Grant (Wage)	,,,,,,	0	153,927

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-	Ogole Oweka P/S	Sector Conditional Grant (Wage)	0	153,927
-	Ogole Pajule Lacani P/S	Sector Conditional Grant (Wage)	0	153,927
-	Ogole Pajule P/S	Sector Conditional Grant (Wage)	0	153,927
-	Ogole Papaa P/S	Sector Conditional Grant (Wage)	0	153,927
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,250	32,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORE P.S	Koyo	Sector Conditional Grant (Non-Wage)	15,467	3,178
KOYOLALOGI P.S	Koyo	Sector Conditional Grant (Non-Wage)	15,504	3,181
LANYATIDO P.S	Lukaci	Sector Conditional Grant (Non-Wage)	14,880	3,130
LAPUL GWENG OBURA P.S	Atoo	Sector Conditional Grant (Non-Wage)	10,265	2,751
LAPUL P.S	Atoo	Sector Conditional Grant (Non-Wage)	14,987	3,139
LAPUL ST.MARY P.S	Atoo	Sector Conditional Grant (Non-Wage)	12,009	2,894
OWEKA P.S	Ogole	Sector Conditional Grant (Non-Wage)	13,585	3,024
PAJULE LACANI P.S	Ogole	Sector Conditional Grant (Non-Wage)	20,240	3,571
PAJULE P.S	Ogole	Sector Conditional Grant (Non-Wage)	21,143	3,645
PAPA P.S	Ogole	Sector Conditional Grant (Non-Wage)	20,169	3,565
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	76,697
Higher LG Services				
Output : Secondary Teaching Services			0	55,153
Item : 211101 General Staff Salaries				
-	Ogole	Sector Conditional Grant (Wage)	0	55,153

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-	Ogole PURANGA S.S	Sector Conditional Grant (Wage)	0	55,153
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,958	21,544
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	7,723
PURANGA S.S	Ogole	Sector Conditional Grant (Non-Wage)	73,500	13,821
Sector : Health			67,695	19,891
Programme : Primary Healthcare			55,695	19,891
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,695	19,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dure HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,956	3,978
Lapul	Atoo	Sector Conditional Grant (Non-Wage)	15,913	0
LAPUL OCWIDA HC III	Atoo	Sector Conditional Grant (Non-Wage)	15,913	7,956
Okinga HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,956	3,978
Porogali HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,956	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	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				

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Construction Services - Civil Works-392	Koyo potatugo	Sector Development Grant	Works advertised	24,359	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Maintenance and Repair-1076	Atoo Jakadegaronya	District Discretionary Development Equalization Grant	Under procurement	7,600	0
LCIII : Awere				394,714	253,573
Sector : Agriculture				5,934	2,225
Programme : Agricultural Extension Services				5,934	2,225
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,934	2,225
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Bolo Awere trading centre	Sector Development Grant	Inputs procured, demo site identified, demo set, farmers sensitised and advisory services offered -	5,934	2,225
Sector : Education				291,481	237,425
Programme : Pre-Primary and Primary Education				183,506	188,233
Higher LG Services					
Output : Primary Teaching Services				0	155,650
Item : 211101 General Staff Salaries					
-	Bolo	Sector Conditional Grant (Wage)	.....	0	155,650
-	Angole Angole P/S	Sector Conditional Grant (Wage)	.....	0	155,650
-	Angole Atede P/S	Sector Conditional Grant (Wage)	.....	0	155,650
-	Bolo Bolo Agweng P/S	Sector Conditional Grant (Wage)	.....	0	155,650
-	Bolo Bolo P/S	Sector Conditional Grant (Wage)	.....	0	155,650
-	Lagile Laboye P/S	Sector Conditional Grant (Wage)	.....	0	155,650
-	Lagile Lagile P/S	Sector Conditional Grant (Wage)	.....	0	155,650
-	Lagile Lamincila P/S	Sector Conditional Grant (Wage)	.....	0	155,650
-	Rackoko Lunyiri P/S	Sector Conditional Grant (Wage)	.....	0	155,650
-	Angole Lutini P/S	Sector Conditional Grant (Wage)	0	155,650
-	Rackoko Rackokok P/S	Sector Conditional Grant (Wage)	0	155,650

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			146,158	32,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGOLE P.S	Angole	Sector Conditional Grant (Non-Wage)	9,148	2,659
ATEDE P.S	Angole	Sector Conditional Grant (Non-Wage)	11,343	2,839
BOLO AGWENG P.S.	Bolo	Sector Conditional Grant (Non-Wage)	12,898	2,967
BOLO P.S	Bolo	Sector Conditional Grant (Non-Wage)	13,724	2,629
LABOYE P.S	Lagile	Sector Conditional Grant (Non-Wage)	12,628	2,945
LAGILE P.S	Lagile	Sector Conditional Grant (Non-Wage)	23,277	3,821
LAMINCHILA PARENT P.S	Lagile	Sector Conditional Grant (Non-Wage)	11,196	2,827
LUNYIRI P.S	Rackoko	Sector Conditional Grant (Non-Wage)	9,605	2,696
Lutini P/S	Angole	Sector Conditional Grant (Non-Wage)	9,768	2,710
RACKOKO P.S	Rackoko	Sector Conditional Grant (Non-Wage)	16,052	3,226
St. Kizito P/S	Bolo	Sector Conditional Grant (Non-Wage)	16,519	3,265
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 Contract awarded Grant	22,000	0
Programme : Secondary Education			107,975	49,192
Higher LG Services				
Output : Secondary Teaching Services			0	36,208
Item : 211101 General Staff Salaries				
-	Rackoko ATANGA S.S	Sector Conditional Grant (Wage)	0	36,208
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,975	12,984

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA S.S	Rackoko	Sector Conditional Grant (Non-Wage)	107,975	12,984
Sector : Health			39,782	13,924
Programme : Primary Healthcare			39,782	13,924
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,782	13,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amilobo HC II	Angole	Sector Conditional Grant (Non-Wage)	7,956	3,978
Angole	Angole	Sector Conditional Grant (Non-Wage)	7,956	0
Atanga HC III	Angole	Sector Conditional Grant (Non-Wage)	15,913	7,956
WIPOLO HEALTH CENTRE	Angole	Sector Conditional Grant (Non-Wage)	7,956	1,989
Sector : Water and Environment			57,517	0
Programme : Rural Water Supply and Sanitation			57,517	0
Capital Purchases				
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	243,253
Sector : Agriculture			40,340	2,967
Programme : Agricultural Extension Services			5,934	2,967
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,934	2,967
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Apwo Ogonyo centre	Sector Development Grant	5,934	2,967
			Inputs procured, demo site identified, demo set and supervised/monitored, farmers sensitised and advisory service offered -	

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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 EIA done- 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	3,930
Programme : District, Urban and Community Access Roads			126,293	3,930
Lower Local Services				
Output : District Roads Maintenance (URF)			126,293	3,930
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	3,930
Sector : Education			204,146	236,356
Programme : Pre-Primary and Primary Education			204,146	236,356
Higher LG Services				
Output : Primary Teaching Services			0	192,781
Item : 211101 General Staff Salaries				
-	Laminajiko	Sector Conditional Grant (Wage)	0	192,781
-	Parwech Adongkena P/S	Sector Conditional Grant (Wage)	0	192,781
-	Aringa Aringa P/S	Sector Conditional Grant (Wage)	0	192,781
-	Apwo Awere Lakoga P/S	Sector Conditional Grant (Wage)	0	192,781
-	Aringa Lakoga P/S	Sector Conditional Grant (Wage)	0	192,781
-	Apwo Laminajiko P/S	Sector Conditional Grant (Wage)	0	192,781
-	Oret Laminicwida P/S	Sector Conditional Grant (Wage)	0	192,781
-	Oret Loborom P/S	Sector Conditional Grant (Wage)	0	192,781
-	Parwech Ludel P/S	Sector Conditional Grant (Wage)	0	192,781

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-	Oret	Sector Conditional	0	192,781
	Odum P/S	Grant (Wage)			
-	Apwo	Sector Conditional	0	192,781
	Ogonyo P/S	Grant (Wage)			
-	Oret	Sector Conditional	.....	0	192,781
	Oret Central P/S	Grant (Wage)			
-	Parwech	Sector Conditional	.....	0	192,781
	Pope John Paul P/S	Grant (Wage)			
-	Parwech	Sector Conditional	.....	0	192,781
	Puranga P/S	Grant (Wage)			
-	Parwech	Sector Conditional	.....	0	192,781
	Teokutu P/S	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				182,146	43,574
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABALOKODI P.S	Laminajiko	Sector Conditional		11,536	2,855
		Grant (Non-Wage)			
ADONG KENA P.S	Parwech	Sector Conditional		9,836	2,715
		Grant (Non-Wage)			
ARINGA P.S	Aringa	Sector Conditional		10,221	2,747
		Grant (Non-Wage)			
AWERE LAKOGA P.S	Apwo	Sector Conditional		11,958	2,890
		Grant (Non-Wage)			
LAKOGA P.S	Aringa	Sector Conditional		12,356	2,922
		Grant (Non-Wage)			
LAMINAJIKO P.S	Apwo	Sector Conditional		15,501	3,181
		Grant (Non-Wage)			
LAMINICWIDA P.S	Oret	Sector Conditional		7,810	2,549
		Grant (Non-Wage)			
LOBOROM P.S	Oret	Sector Conditional		14,712	3,116
		Grant (Non-Wage)			
LUDEL P.S	Parwech	Sector Conditional		12,890	2,966
		Grant (Non-Wage)			
ODUM P.S	Oret	Sector Conditional		12,415	2,927
		Grant (Non-Wage)			
OGONYO P.S	Apwo	Sector Conditional		15,020	3,142
		Grant (Non-Wage)			
ORET CENTRAL P.S	Oret	Sector Conditional		8,167	2,578
		Grant (Non-Wage)			
Pope Paul P/S	Parwech	Sector Conditional		14,950	3,136
		Grant (Non-Wage)			
PURANGA P.S	Parwech	Sector Conditional		13,882	3,048
		Grant (Non-Wage)			
TE-OKUTU P.S	Parwech	Sector Conditional		10,892	2,802
		Grant (Non-Wage)			
Capital Purchases					
Output : Latrine construction and rehabilitation				22,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Laminajiko Laminajiko P/S	Sector Development Grant	Contract awarded	22,000	0
Sector : Health				31,792	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)					
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	Under procurement,Under procurement	7,600	0
Machinery and Equipment - Maintenance and Repair-1076	Laminicwida Laminicwida P/S	Sector Development Grant	Under procurement,Under procurement	7,600	0
LCIII : Pajule				354,275	260,780
Sector : Agriculture				11,736	1,478
Programme : Agricultural Extension Services				5,934	1,478
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,934	1,478
Item : 312301 Cultivated Assets					

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Cultivated Assets - Plantation-424	Palenga Wangduku village	Sector Development Grant	Inputs procured, demos set and supervised/monitored, farmers sensitised and advisory service offered-	5,934	1,478
Programme : District Production Services				5,802	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,802	0
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	239,411
Programme : Pre-Primary and Primary Education				242,775	239,411
Higher LG Services					
Output : Primary Teaching Services				0	192,720
Item : 211101 General Staff Salaries					
-	Palwo	Sector Conditional Grant (Wage)	.....	0	192,720
-	Paiula Alim P/S	Sector Conditional Grant (Wage)	.....	0	192,720
-	Palenga Amoko Lagwai	Sector Conditional Grant (Wage)	.....	0	192,720
-	Palenga Angakotoke P/S	Sector Conditional Grant (Wage)	.....	0	192,720
-	Oryang Awal P.S	Sector Conditional Grant (Wage)	.....	0	192,720
-	Ogago Klbong P/S	Sector Conditional Grant (Wage)	.....	0	192,720
-	Paiula Lamogi Omeny ki mac P/S	Sector Conditional Grant (Wage)	.....	0	192,720
-	Palenga Lamogi Palenga P/S	Sector Conditional Grant (Wage)	.....	0	192,720
-	Ogago Lanyatono P/S	Sector Conditional Grant (Wage)	.....	0	192,720
-	Ogago Loyonyero P/S	Sector Conditional Grant (Wage)	.....	0	192,720
-	Ogago Ogago P/S	Sector Conditional Grant (Wage)	.....	0	192,720
-	Otok Oguta P/S	Sector Conditional Grant (Wage)	0	192,720
-	Oryang Otok P/S	Sector Conditional Grant (Wage)	0	192,720

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-	Paiula	Sector Conditional	0	192,720
	Paiula P/S	Grant (Wage)			
-	Palwo	Sector Conditional	0	192,720
	St Joseph Ogan P/S	Grant (Wage)			
-	Palenga	Sector Conditional	.....	0	192,720
	Wanduku P/S	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				190,175	46,141
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALIM P.S	Paiula	Sector Conditional		9,794	2,712
		Grant (Non-Wage)			
AMOKO-LAGWAI P.S	Palenga	Sector Conditional		10,411	2,763
		Grant (Non-Wage)			
ANGAKOTOKE P.S	Palenga	Sector Conditional		11,514	2,853
		Grant (Non-Wage)			
AWAL P.S	Oryang	Sector Conditional		11,426	2,846
		Grant (Non-Wage)			
KIBONGA P.S	Ogago	Sector Conditional		7,836	2,551
		Grant (Non-Wage)			
LAMOGI PALENGA P.S	Palenga	Sector Conditional		14,024	3,060
		Grant (Non-Wage)			
LAMOGI-OMENY KI-MAC P.S	Paiula	Sector Conditional		11,739	2,872
		Grant (Non-Wage)			
LANYATONO P.S	Ogago	Sector Conditional		13,660	3,030
		Grant (Non-Wage)			
LOYONYERO P.S	Ogago	Sector Conditional		10,811	2,795
		Grant (Non-Wage)			
OCIGA P.S	Palwo	Sector Conditional		10,270	2,751
		Grant (Non-Wage)			
OGAGO P.S	Ogago	Sector Conditional		12,988	2,974
		Grant (Non-Wage)			
OGUTA P.S	Otok	Sector Conditional		14,287	3,081
		Grant (Non-Wage)			
OTOK P.7 SCHOOL	Oryang	Sector Conditional		9,935	2,723
		Grant (Non-Wage)			
PAIULA P.S	Paiula	Sector Conditional		16,132	3,233
		Grant (Non-Wage)			
ST. JOSEPH P.S	Palwo	Sector Conditional		9,959	2,725
		Grant (Non-Wage)			
WANDUKU P.S	Palenga	Sector Conditional		15,392	3,172
		Grant (Non-Wage)			
Capital Purchases					
Output : Classroom construction and rehabilitation				40,000	550
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Ogago Ogago P/S	Sector Development Works on going Grant		40,000	550
Output : Provision of furniture to primary schools				12,600	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogago Rwot-Awich P.S	Sector Development Advertised Grant	12,600	0
Sector : Health			59,978	19,891
Programme : Primary Healthcare			51,142	19,891
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,142	19,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kilak HC III	Ogago	Sector Conditional Grant (Non-Wage)	15,913	7,956
Lagile HC II	Ogago	Sector Conditional Grant (Non-Wage)	7,956	3,978
Ogonyo HC II	Ogago	Sector Conditional Grant (Non-Wage)	7,956	3,978
ORYANG HC II	Ogago	Sector Conditional Grant (Non-Wage)	7,956	3,978
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 Works advertised Grant	24,585	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Palwo Ojile	Sector Development Grant	7,600	0
Machinery and Equipment - Maintenance and Repair-1076	Palenga Otok P/S	Sector Development Grant	7,600	0

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LCIII : Acholibur				89,999	54,368
Sector : Agriculture				5,934	2,962
Programme : Agricultural Extension Services				5,934	2,962
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,934	2,962
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Gem-Central Larumu B village	Sector Development Grant	Agric inputs procured,4 acre model farms set, farmers sensitised and advisory service offered	5,934	2,962
Sector : Education				27,560	51,406
Programme : Pre-Primary and Primary Education				11,635	12,798
Higher LG Services					
Output : Primary Teaching Services				0	9,935
Item : 211101 General Staff Salaries					
-	Ogago Lukwor Norfth P/S	Sector Conditional Grant (Wage)		0	9,935
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				11,635	2,863
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUKOR NORTH P.S	Ogago	Sector Conditional Grant (Non-Wage)		11,635	2,863
Programme : Secondary Education				15,925	38,608
Higher LG Services					
Output : Secondary Teaching Services				0	33,206
Item : 211101 General Staff Salaries					
-	Ogago ATANGA GIRLS S.S	Sector Conditional Grant (Wage)		0	33,206
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				15,925	5,402
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATANGA GIRLS S.S	Ogago	Sector Conditional Grant (Non-Wage)		15,925	5,402
Sector : Health				15,000	0
Programme : Health Management and Supervision				15,000	0
Capital Purchases					

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Output : Administrative Capital				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
Programme : Rural Water Supply and Sanitation				41,505	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				41,505	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Ogago lukwor north Akweyo	Sector Development Grant	Works advertised	24,359	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Maintenance and Repair-1076	Wii Gweng Acutumer	Sector Development Grant	Under procurement,Under procurement	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Gem Onyot Okinga Central	Sector Development Grant	Under procurement,Under procurement	8,573	0
LCIII : Pader Town Council				1,475,026	459,192
Sector : Agriculture				11,868	5,919
Programme : Agricultural Extension Services				11,868	5,919
Capital Purchases					
Output : Non Standard Service Delivery Capital				11,868	5,919
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Luna District Fisheries office	Sector Development Grant	Procure inputs, identify demo sites, set demo and supervise/monitor demonstration, sensitise farmers and advisory services offered -,Inputs procured, demos set and supervised/monitored, farmers sensitised and advised-	5,934	5,919

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Cultivated Assets - Plantation-424	Luna Oyutu village	Sector Development Grant	Procure inputs, identify demo sites, set demo and supervise/monitor demonstration, sensitise farmers and advisory services offered -,Inputs procured, demos set and supervised/monitored, farmers sensitised and advised-	5,934	5,919
Sector : Works and Transport				486,061	153,637
Programme : District, Urban and Community Access Roads				486,061	153,637
Lower Local Services					
Output : District Roads Maintenance (URF)				241,878	153,637
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	149,608
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					
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	230,213
Programme : Pre-Primary and Primary Education				112,623	126,992
Higher LG Services					
Output : Primary Teaching Services				0	108,759
Item : 211101 General Staff Salaries					
-	Acoro Apiri P/S	Sector Conditional Grant (Wage)	,,,,	0	108,759
-	Acoro Lupwa P/S	Sector Conditional Grant (Wage)	,,,,	0	108,759
-	Acoro Olworguu P/S	Sector Conditional Grant (Wage)	,,,,	0	108,759

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-	Lagwai Pader Kilak P/S	Sector Conditional Grant (Wage)	0	108,759
-	Acoro Pagwari P/S	Sector Conditional Grant (Wage)	0	108,759
-	Luna Paipir P/S	Sector Conditional Grant (Wage)	0	108,759
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,623	18,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIRI P.S	Acoro	Sector Conditional Grant (Non-Wage)	11,213	2,829
LUPWA P.S	Acoro	Sector Conditional Grant (Non-Wage)	9,388	2,678
Olworngur P/S	Acoro	Sector Conditional Grant (Non-Wage)	20,198	3,567
PADER KILAK P.S	Lagwai	Sector Conditional Grant (Non-Wage)	11,026	2,813
PAGWARI P.S	Acoro	Sector Conditional Grant (Non-Wage)	8,626	2,616
PAIPIR P.S	Luna	Sector Conditional Grant (Non-Wage)	22,172	3,730
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	103,221
Higher LG Services				
Output : Secondary Teaching Services			0	86,159
Item : 211101 General Staff Salaries				
-	Lagwai ACHOL-PH ARMY S.S	Sector Conditional Grant (Wage)	0	86,159
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,500	17,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL-PH ARMY S.S	Lagwai	Sector Conditional Grant (Non-Wage)	157,500	17,063
Sector : Health			396,985	0
Programme : Primary Healthcare			338,985	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			338,985	0

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Item : 263104 Transfers to other govt. units (Current)				
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	15,440
Programme : Rural Water Supply and Sanitation			88,968	10,403
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,375	4,025
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	4,025
Output : Borehole drilling and rehabilitation			60,593	6,378
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Luna All project Sites	Sector Development Grant	3,240	1,620
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 Grant	13,319	4,758
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 Gototal	District Discretionary Development Equalization Grant	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Luna Oloki Lee	Sector Development Grant	7,600	0

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Programme : Natural Resources Management				14,471	5,037
Capital Purchases					
Output : Non Standard Service Delivery Capital				14,471	5,037
Item : 311101 Land					
Real estate services - Allowances and Facilitation-1514	Luna District Headquarters	District Discretionary Development Equalization Grant	Work done-	14,471	5,037
Sector : Public Sector Management				206,550	53,983
Programme : District and Urban Administration				146,255	13,330
Capital Purchases					
Output : Administrative Capital				146,255	13,330
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Luna Titling District Hqtrs Land	District Discretionary Development Equalization Grant	Work done-	20,000	13,330
Item : 312104 Other Structures					
Construction Services - Walls-415	Luna Completion Wall fencing District Headquarters	District Discretionary Development Equalization Grant	Contracts awarded-	126,255	0
Programme : Local Government Planning Services				60,295	40,653
Capital Purchases					
Output : Administrative Capital				60,295	40,653
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Luna Conduct EIA for projects	District Discretionary Development Equalization Grant	Work done-	5,000	3,117
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	Work done-	2,000	1,300
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	36,237
LCIII : Ogom				1,620,319	132,685
Sector : Agriculture				5,934	3,409
Programme : Agricultural Extension Services				5,934	3,409

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Capital Purchases					
Output : Non Standard Service Delivery Capital				5,934	3,409
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Ogom Yito duny village	Sector Development Grant	Inputs procured, demos set and supervised/monitore d, farmers sensitised and advisory service offered-	5,934	3,409
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	129,276
Programme : Pre-Primary and Primary Education				94,176	113,476
Higher LG Services					
Output : Primary Teaching Services				0	92,387
Item : 211101 General Staff Salaries					
-	Ogom Ogom Telela P/S	Sector Conditional Grant (Wage)	,,,,,	0	92,387
-	Purkor Olambyera P/S	Sector Conditional Grant (Wage)	,,,,,	0	92,387
-	Otong Opolacen P/S	Sector Conditional Grant (Wage)	,,,,,	0	92,387
-	Kalangole Pader Aluka P/S	Sector Conditional Grant (Wage)	,,,,,	0	92,387
-	Purkor Pader Kineni P/S	Sector Conditional Grant (Wage)	,,,,,	0	92,387
-	Otong Pader Labongo P/S	Sector Conditional Grant (Wage)	,,,,,	0	92,387
-	Ogom Pader Ogom P/S	Sector Conditional Grant (Wage)	,,,,,	0	92,387
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				94,176	21,089
Item : 263367 Sector Conditional Grant (Non-Wage)					
OGOM TELELA P.S	Ogom	Sector Conditional Grant (Non-Wage)		15,890	3,213
OLAMBHEYERA P.S	Purkor	Sector Conditional Grant (Non-Wage)		13,539	3,020

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OPOLACEN P.S.	Otong	Sector Conditional Grant (Non-Wage)	9,192	2,662
PADER ALUKA P.S.	Kalangole	Sector Conditional Grant (Non-Wage)	11,907	2,886
PADER KINENI P.S	Purkor	Sector Conditional Grant (Non-Wage)	17,065	3,310
PADER LABONGO P.S	Otong	Sector Conditional Grant (Non-Wage)	12,159	2,906
PADER OGOM P.S	Ogom	Sector Conditional Grant (Non-Wage)	14,425	3,093
Programme : Secondary Education			1,139,078	15,800
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 Finishes Grant	937,508	0
Output : Administration block rehabilitation			201,570	15,800
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ogom Ogom Seed SS	Sector Development Finishes Grant	201,570	15,800
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				

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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 Works advertised Grant	24,585	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Purkor Aluka West	Sector Development Grant Under procurement,Under procurement,Under procurement	7,600	0
Machinery and Equipment - Maintenance and Repair-1076	Purkor Loyocak	Sector Development Grant Under procurement,Under procurement,Under procurement	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Kalangole Ogom HC III	Sector Development Grant Under procurement,Under procurement,Under procurement	8,573	0
LCIII : Angagura			203,726	60,420
Sector : Agriculture			26,041	2,962
Programme : Agricultural Extension Services			5,934	2,962
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,934	2,962
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Kalawinya Angagura central	Sector Development Grant Inputs procured, demo site identified, demo set and supervised/monitored, farmers sensitised and advisory services offered -	5,934	2,962
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 Contracts awarded	20,107	0
Sector : Education			72,355	57,458

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Programme : Pre-Primary and Primary Education				72,355	57,458
Higher LG Services					
Output : Primary Teaching Services				0	43,785
Item : 211101 General Staff Salaries					
-	Kalawinya Angagura P/S	Sector Conditional Grant (Wage)	,,,	0	43,785
-	Pucota Jupa P/S	Sector Conditional Grant (Wage)	,,,	0	43,785
-	Pungole Laparanat P/S	Sector Conditional Grant (Wage)	,,,	0	43,785
-	Pucota Ogom P/S	Sector Conditional Grant (Wage)	,,,	0	43,785
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				50,355	13,673
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANGAGURA P.S	Kalawinya	Sector Conditional Grant (Non-Wage)		11,015	2,812
ARUU FALIS P.S	Pucota	Sector Conditional Grant (Non-Wage)		8,011	2,565
JUPA P.S	Pucota	Sector Conditional Grant (Non-Wage)		6,765	2,463
LAPARANAT P.S	Pungole	Sector Conditional Grant (Non-Wage)		9,320	2,673
OGOM P.S	Pucota	Sector Conditional Grant (Non-Wage)		15,246	3,160
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	Contract awarded	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
Capital Purchases					
Output : Administrative Capital				15,000	0
Item : 312101 Non-Residential Buildings					

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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	Contract awarded-	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	Works advertised	24,359	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Maintenance and Repair-1076	Kalawinya Abilonino P/S	Sector Development Grant	Under procurement,Under procurement,Under procurement	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Burlobo Akelikongo P/S	Sector Development Grant	Under procurement,Under procurement,Under procurement	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Pucota Ariba	Sector Development Grant	Under procurement,Under procurement,Under procurement	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	Awaits payment-	8,100	0
LCIII : Latanya				480,757	167,160
Sector : Agriculture				5,934	3,192
Programme : Agricultural Extension Services				5,934	3,192
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,934	3,192

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Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Dure Dure Central village	Sector Development Grant	Inputs procured, demos set and monitored/supervise d, farmers sensitised and advisory service offered -	5,934	3,192
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	Contract awarded-	14,471	0
Sector : Education				193,322	140,098
Programme : Pre-Primary and Primary Education				191,321	140,098
Higher LG Services					
Output : Primary Teaching Services				0	115,683
Item : 211101 General Staff Salaries					
-	Golo Amoko P/	Sector Conditional Grant (Wage)	,,,,,,	0	115,683
-	Dure Dure P.S	Sector Conditional Grant (Wage)	,,,,,,	0	115,683
-	Dure Dure P/S	Sector Conditional Grant (Wage)	,,,,,,	0	115,683
-	Ngekidi Latayi P/S	Sector Conditional Grant (Wage)	,,,,,,	0	115,683
-	Latigi Latigi P/S	Sector Conditional Grant (Wage)	,,,,,,	0	115,683
-	Latigi Porogali P/S	Sector Conditional Grant (Wage)	,,,,,,	0	115,683
-	Ngekidi Wangopok P/S	Sector Conditional Grant (Wage)	,,,,,,	0	115,683

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-	Golo Wiliwili P/S	Sector Conditional Grant (Wage)	0	115,683
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,321	24,415
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoko P/S	Golo	Sector Conditional Grant (Non-Wage)	11,479	2,850
DURE P.S	Dure	Sector Conditional Grant (Non-Wage)	22,826	3,793
LAMIN-NYIM P.S	Awee	Sector Conditional Grant (Non-Wage)	8,483	2,604
Latayi P/S	Ngekidi	Sector Conditional Grant (Non-Wage)	13,505	3,017
LATIGI P.S	Latigi	Sector Conditional Grant (Non-Wage)	11,892	2,884
POROGALI P.S	Latigi	Sector Conditional Grant (Non-Wage)	15,718	3,199
WANG OPOK P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	10,958	2,808
WILI WILI P.S	Golo	Sector Conditional Grant (Non-Wage)	16,460	3,259
Capital Purchases				
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Awee 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	Awee Project site	Sector Development Grant	2,001	0
Sector : Health			59,739	23,869
Programme : Primary Healthcare			47,739	23,869
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,739	23,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bolo HC II	Awee	Sector Conditional Grant (Non-Wage)	7,956	3,978
Laguti HC III	Awee	Sector Conditional Grant (Non-Wage)	15,913	7,956

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LATIGI HC II	Awee	Sector Conditional Grant (Non-Wage)		7,956	3,978
Ogago HC II	Awee	Sector Conditional Grant (Non-Wage)		7,956	3,978
Oguta HC II	Awee	Sector Conditional Grant (Non-Wage)		7,956	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 - 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
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	Under procurement,Under procurement,Under procurement	8,942	0
Machinery and Equipment - Maintenance and Repair-1076	Dure Dure P/S	Sector Development Grant	Under procurement,Under procurement,Under procurement	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Awee Ipobo	District Discretionary Development Equalization Grant	Under procurement,Under procurement,Under procurement	8,573	0
LCIII : Laguti				326,529	186,167
Sector : Agriculture				5,934	2,956
Programme : Agricultural Extension Services				5,934	2,956
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,934	2,956
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Lapyem Laguti centre	Sector Development Grant	Inputs procured, demo site identified, demo fields set and supervised/monitored, farmers sensitised and advisory service offered-	5,934	2,956
Sector : Education				215,565	159,341

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Programme : Pre-Primary and Primary Education			117,215	101,010
Higher LG Services				
Output : Primary Teaching Services			0	79,798
Item : 211101 General Staff Salaries				
-	Paibwor Amilobo P/S	Sector Conditional Grant (Wage)	0	79,798
-	Pakeyo Atanga P/S	Sector Conditional Grant (Wage)	0	79,798
-	Lapyem Laguti P/S	Sector Conditional Grant (Wage)	0	79,798
-	Lapyem Lajeng P/S	Sector Conditional Grant (Wage)	0	79,798
-	Pakeyo Larego P/S	Sector Conditional Grant (Wage)	0	79,798
-	Lapyem Tumalyec P/S	Sector Conditional Grant (Wage)	0	79,798
-	Pakeyo Wipolo P/S	Sector Conditional Grant (Wage)	0	79,798
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,215	21,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMILOBO P.S	Paibwor	Sector Conditional Grant (Non-Wage)	11,273	2,833
ATANGA P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	22,372	3,784
LAGUTI P.S	Lapyem	Sector Conditional Grant (Non-Wage)	16,201	3,239
LAJENG P.S	Lapyem	Sector Conditional Grant (Non-Wage)	14,047	3,062
LAREGO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	13,937	3,052
TUMALYEC P.S	Lapyem	Sector Conditional Grant (Non-Wage)	10,442	2,765
WIPOLO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	6,943	2,477
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lapyem Tumalyec P/S	Sector Development Contract awarded Grant	22,000	0
Programme : Secondary Education			98,350	58,331
Higher LG Services				
Output : Secondary Teaching Services			0	46,140
Item : 211101 General Staff Salaries				

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-	Paibwor LAGWAI SEED S.S	Sector Conditional Grant (Wage)	0	46,140
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,350	12,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGWAI SEED S.S	Paibwor	Sector Conditional Grant (Non-Wage)	98,350	12,191
Sector : Health			47,739	23,869
Programme : Primary Healthcare			47,739	23,869
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,739	23,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alim HC II	Lapyem	Sector Conditional Grant (Non-Wage)	7,956	3,978
LAWIRE HEALTH CENTRE II	Lapyem	Sector Conditional Grant (Non-Wage)	7,956	3,978
PAIBWOR HC II	Lapyem	Sector Conditional Grant (Non-Wage)	7,956	3,978
PAKEYO HC II	Lapyem	Sector Conditional Grant (Non-Wage)	7,956	3,978
Puranga HC III	Lapyem	Sector Conditional Grant (Non-Wage)	15,913	7,956
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 Works Grant advertised,Works advertised	24,359	0
Construction Services - Civil Works-392	Pakeyo tobi	Sector Development Works Grant advertised,Works advertised	24,359	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Lapyem Omido	Sector Development Under procurement Grant	8,573	0
LCIII : Missing Subcounty			577,470	412,208
Sector : Education			478,014	362,458
Programme : Pre-Primary and Primary Education			123,854	184,588
Higher LG Services				
Output : Primary Teaching Services			0	157,284

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Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	157,284
-	Missing Parish Acholi ranch	Sector Conditional Grant (Wage)	0	157,284
-	Missing Parish Acholibur P/S	Sector Conditional Grant (Wage)	0	157,284
-	Missing Parish Adoo P/S	Sector Conditional Grant (Wage)	0	157,284
-	Missing Parish Akelikongo P/S	Sector Conditional Grant (Wage)	0	157,284
-	Missing Parish ASwaArmy Bridge P.S	Sector Conditional Grant (Wage)	0	157,284
-	Missing Parish Labworormor P.S	Sector Conditional Grant (Wage)	0	157,284
-	Missing Parish Okinga P/S	Sector Conditional Grant (Wage)	0	157,284
-	Missing Parish Oyeng yeng P/S	Sector Conditional Grant (Wage)	0	157,284
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,854	27,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,398	3,627
Acholi Ranch P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,970	2,480
ACUTOMER P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,869	3,294
ADOO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,180	3,319
AKELIKONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,159	2,824
ASWA BRIDGE ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,246	2,420
LABWOROMOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,550	2,609
OKINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,724	3,528
OYENG YENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,758	3,202
Programme : Secondary Education			75,250	66,204
Higher LG Services				
Output : Secondary Teaching Services			0	58,093
Item : 211101 General Staff Salaries				

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-	Missing Parish PAJULE COLLAGE SCHOOL	Sector Conditional Grant (Wage)	0	58,093
-	Missing Parish RACKOKO COMPREHENSIV E SS	Sector Conditional Grant (Wage)	0	58,093
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,250	8,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
RACKOKO COMPRESSIVE S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,250	8,111
Programme : Skills Development			278,910	111,666
Higher LG Services				
Output : Tertiary Education Services			0	111,666
Item : 211101 General Staff Salaries				
-	Missing Parish KILAKA CORNER TECHNICAL INSTITUTE	Sector Conditional Grant (Wage)	0	111,666
-	Missing Parish PAJULE TECHNICAL- EMIS93	Sector Conditional Grant (Wage)	0	111,666
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	49,750
Programme : Primary Healthcare			99,456	49,750
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,978	1,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mary Immaculate Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,978	1,989
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,478	47,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLIBUR HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,913	7,956

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Angagura HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,913	7,978
Awere HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,913	7,956
LATANYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,956	3,978
Paiula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,956	3,978
Pajule HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,826	15,913