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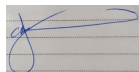
## Vote:547 Pader District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 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: 15/06/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	680,000	136,000	20%
<b>Discretionary Government Transfers</b>	4,250,508	3,534,977	83%
<b>Conditional Government Transfers</b>	20,978,519	16,085,553	77%
<b>Other Government Transfers</b>	3,735,625	1,128,121	30%
<b>External Financing</b>	1,205,299	127,270	11%
<b>Total Revenues shares</b>	<b>30,849,951</b>	<b>21,011,922</b>	<b>68%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,454,192	2,586,615	1,917,866	75%	56%	74%
Finance	401,682	260,520	164,920	65%	41%	63%
Statutory Bodies	699,262	410,626	333,058	59%	48%	81%
Production and Marketing	2,378,012	845,919	620,522	36%	26%	73%
Health	5,219,118	3,446,907	3,013,660	66%	58%	87%
Education	14,306,018	10,449,277	8,390,539	73%	59%	80%
Roads and Engineering	1,584,272	1,232,354	681,571	78%	43%	55%
Water	673,063	631,322	126,433	94%	19%	20%
Natural Resources	187,582	137,283	119,685	73%	64%	87%
Community Based Services	1,469,233	652,458	215,826	44%	15%	33%
Planning	338,155	254,354	192,697	75%	57%	76%
Internal Audit	42,599	29,670	26,644	70%	63%	90%
Trade Industry and Local Development	96,763	74,618	46,972	77%	49%	63%
<b>Grand Total</b>	<b>30,849,951</b>	<b>21,011,922</b>	<b>15,850,395</b>	<b>68%</b>	<b>51%</b>	<b>75%</b>
<i>Wage</i>	<i>15,408,140</i>	<i>11,955,746</i>	<i>11,191,202</i>	<i>78%</i>	<i>73%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>10,157,501</i>	<i>4,849,894</i>	<i>3,738,028</i>	<i>48%</i>	<i>37%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>4,079,011</i>	<i>4,079,011</i>	<i>795,623</i>	<i>100%</i>	<i>20%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>1,205,299</i>	<i>127,270</i>	<i>125,541</i>	<i>11%</i>	<i>10%</i>	<i>99%</i>

**Vote:547 Pader District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Pader District by the end of Quarter Three had a total cumulative receipt of 68% of its annual planned revenue. The District however received only 11% of the annual planned revenue under External Financing and 20 % receipt under Locally Raised Revenue, 30% of Other Transfers from Central Government, Conditional Government Transfers (77%) and Discretionary Government Transfers of 83%. Cumulative expenditure by end of Quarter Three was 75% of funds released, out of which wage was 94%, Non-wage recurrent of 77%, and Domestic Development of 20% and Donor Development of 99%. These funds were spent at across departments and at LLGs. Absorption of funds was affected by delay in procurement process which is still under way for both capital works and services and interference in the IFMS network, awaiting for recruitment on replacement basis

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>680,000</b>	<b>136,000</b>	<b>20 %</b>
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 %
<b>2a.Discretionary Government Transfers</b>	<b>4,250,508</b>	<b>3,534,977</b>	<b>83 %</b>
District Unconditional Grant (Non-Wage)	912,591	647,610	71 %
Urban Unconditional Grant (Non-Wage)	47,103	34,918	74 %
District Discretionary Development Equalization Grant	1,461,666	1,461,666	100 %
Urban Unconditional Grant (Wage)	52,826	50,469	96 %
District Unconditional Grant (Wage)	1,744,027	1,308,020	75 %
Urban Discretionary Development Equalization Grant	32,296	32,296	100 %
<b>2b.Conditional Government Transfers</b>	<b>20,978,519</b>	<b>16,085,553</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	13,611,287	10,597,257	78 %
Sector Conditional Grant (Non-Wage)	3,335,362	1,816,794	54 %
Sector Development Grant	2,565,248	2,565,248	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

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Pension for Local Governments	850,509	639,219	75 %
Gratuity for Local Governments	596,310	447,233	75 %
<b>2c. Other Government Transfers</b>	<b>3,735,625</b>	<b>1,128,121</b>	<b>30 %</b>
Northern Uganda Social Action Fund (NUSAF)	389,431	452,142	116 %
Support to PLE (UNEB)	20,000	19,615	98 %
Uganda Road Fund (URF)	891,615	578,932	65 %
Uganda Women Entrepreneurship Program(UWEP)	20,832	8,658	42 %
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 %
<b>3. External Financing</b>	<b>1,205,299</b>	<b>127,270</b>	<b>11 %</b>
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	53,954	52 %
<b>Total Revenues shares</b>	<b>30,849,951</b>	<b>21,011,922</b>	<b>68 %</b>

**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 78% of the Approved Annual Budget. Discretionary Government Transfers performed at 83% and Conditional Government Transfers at 77%.

**Cumulative Performance for Other Government Transfers**

The District only realized 30% of the planned annual revenue. Cumulative receipt under URF was 65%, PRELNOR was 5%, NUSAF III was 116% and UWEP 42%, Support to PLE was 98%. There no receipt under VODP, YLP, RBF. PRELNOR has a low outturn of only 5% because most of its funds are spent outside the budget through the Project Management Unit.

**Cumulative Performance for External Financing**

Cumulative receipt from Donor Development was 11% of the annual planned revenue. UNICEF had a cumulative receipt of only 5% of the planned revenue, UNPF had 23% and GAVI had 53%

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## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	550,321	301,097	55 %	136,097	79,808	59 %
District Production Services	1,827,691	319,424	17 %	456,923	95,349	21 %
<b>Sub- Total</b>	<b>2,378,012</b>	<b>620,522</b>	<b>26 %</b>	<b>593,019</b>	<b>175,158</b>	<b>30 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,578,139	680,559	43 %	409,550	383,159	94 %
District Engineering Services	6,133	1,012	17 %	524	1,012	193 %
<b>Sub- Total</b>	<b>1,584,272</b>	<b>681,571</b>	<b>43 %</b>	<b>410,074</b>	<b>384,171</b>	<b>94 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	96,763	46,972	49 %	24,191	13,310	55 %
<b>Sub- Total</b>	<b>96,763</b>	<b>46,972</b>	<b>49 %</b>	<b>24,191</b>	<b>13,310</b>	<b>55 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,841,618	6,031,360	68 %	2,210,404	2,113,397	96 %
Secondary Education	3,754,931	1,561,180	42 %	938,733	595,920	63 %
Skills Development	977,690	628,898	64 %	244,423	230,102	94 %
Education & Sports Management and Inspection	676,779	169,101	25 %	168,195	49,818	30 %
Special Needs Education	55,000	0	0 %	13,750	0	0 %
<b>Sub- Total</b>	<b>14,306,018</b>	<b>8,390,539</b>	<b>59 %</b>	<b>3,575,505</b>	<b>2,989,237</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,229,059	368,539	30 %	307,265	146,540	48 %
Health Management and Supervision	3,990,059	2,645,120	66 %	997,515	880,406	88 %
<b>Sub- Total</b>	<b>5,219,118</b>	<b>3,013,660</b>	<b>58 %</b>	<b>1,304,779</b>	<b>1,026,945</b>	<b>79 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	673,063	126,433	19 %	168,101	61,673	37 %
Natural Resources Management	187,582	119,685	64 %	46,895	41,022	87 %
<b>Sub- Total</b>	<b>860,645</b>	<b>246,118</b>	<b>29 %</b>	<b>214,997</b>	<b>102,695</b>	<b>48 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,469,233	215,826	15 %	367,308	73,318	20 %
<b>Sub- Total</b>	<b>1,469,233</b>	<b>215,826</b>	<b>15 %</b>	<b>367,308</b>	<b>73,318</b>	<b>20 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,454,192	1,917,866	56 %	863,548	584,192	68 %
Local Statutory Bodies	699,262	333,058	48 %	174,816	68,371	39 %
Local Government Planning Services	338,155	192,697	57 %	84,539	35,872	42 %
<b>Sub- Total</b>	<b>4,491,609</b>	<b>2,443,621</b>	<b>54 %</b>	<b>1,122,902</b>	<b>688,435</b>	<b>61 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	401,682	164,920	41 %	100,421	56,192	56 %

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Internal Audit Services	42,599	26,644	63 %	10,650	8,340	78 %
<i>Sub- Total</i>	<i>444,281</i>	<i>191,564</i>	<i>43 %</i>	<i>111,070</i>	<i>64,532</i>	<i>58 %</i>
<b>Grand Total</b>	<b>30,849,951</b>	<b>15,850,395</b>	<b>51 %</b>	<b>7,723,846</b>	<b>5,517,802</b>	<b>71 %</b>

**Vote:547 Pader District****Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,662,437</b>	<b>1,787,034</b>	<b>67%</b>	<b>665,609</b>	<b>559,461</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	92,362	59,605	65%	23,091	23,091	100%
District Unconditional Grant (Wage)	485,354	371,015	76%	121,338	128,338	106%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	596,310	447,233	75%	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	186,976	37%	125,982	44,978	36%
Multi-Sectoral Transfers to LLGs_Wage	52,826	50,469	96%	13,207	2,687	20%
Pension for Local Governments	850,509	639,219	75%	212,627	211,289	99%
<b>Development Revenues</b>	<b>791,755</b>	<b>799,581</b>	<b>101%</b>	<b>197,939</b>	<b>266,527</b>	<b>135%</b>
District Discretionary Development Equalization Grant	214,650	214,650	100%	53,662	71,550	133%
Multi-Sectoral Transfers to LLGs_Gou	577,105	584,931	101%	144,276	194,977	135%
<b>Total Revenues shares</b>	<b>3,454,192</b>	<b>2,586,615</b>	<b>75%</b>	<b>863,548</b>	<b>825,987</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	538,180	420,534	78%	134,545	135,082	100%
Non Wage	2,124,257	1,273,806	60%	531,064	403,188	76%
<b>Development Expenditure</b>						
Domestic Development	791,755	223,526	28%	197,939	45,922	23%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,454,192</b>	<b>1,917,866</b>	<b>56%</b>	<b>863,548</b>	<b>584,192</b>	<b>68%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>92,694</b>	<b>5%</b>	
Wage	950		
Non Wage	91,743		
<b>Development Balances</b>	<b>576,055</b>	<b>72%</b>	
Domestic Development	576,055		
External Financing	0		
<b>Total Unspent</b>	<b>668,749</b>	<b>26%</b>	

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

Administration Department had a cumulative receipt of 75% of its approved annual budget by the end of Quarter two FY 2020/21. The department received 96% of its quarterly budget. The high revenue outturn is due to high receipt under DDEG of 133% and DDEG (LLGs) of 135%. There was low performance under Multi-Sectoral Transfers to LLGs Non-wage due no local revenue allocation reported during the quarter. The department cumulatively spent only 56% of the funds received and 68% during quarter two alone, with unspent balance of 26%.

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

Some project works are not yet completed, payment of Pension and Gratuity

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

Payment of staff salary done, payment of monthly pension done, Improvement of Access culvert to the District Headquarters and grass planted to protect the wall against erosion done, supervision of wall fencing project at District Headquarters done, follow up on the process of titling 6 pieces of District land done, free hold titling process facilitated, Training committee sitting facilitated, rewards and sanctions committee meeting facilitated, post retirement training conducted, officers facilitated to attend training on IFMS, Printing of payroll and payslips done, Purchase of lockable cabinet for registry done, hearing of court cases facilitated (Angwech Lucy Vs Pader DLG), Consent sought for late filing of defence for civil suit No. 10 of 2020 (Christine Adonga Vs Pader DLG), Filing of application in the Chief Magistrates' court (Anek Gloria Vs Pader DLG) done, facilitated travels to MoFPED to follow up COVID -19 funds and the submission of PAC members, follow up on issues of ex-gratia at MoLG, and submission of recruitment plan done. Burial expenses for the late Ochan Moa Otyang – Enrolled Nurse facilitated, water bills paid, women's day celebration facilitated, small office equipment procured, locks for drawers procured, stationery procured, Advert for open domestic bidding facilitated, transfer to LLGs for both development and non-wage funds effected.



## Vote:547 Pader District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>401,682</b>	<b>260,520</b>	<b>65%</b>	<b>100,421</b>	<b>70,691</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	214,570	145,928	68%	53,643	38,643	72%
District Unconditional Grant (Wage)	156,192	110,144	71%	39,048	32,048	82%
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%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>401,682</b>	<b>260,520</b>	<b>65%</b>	<b>100,421</b>	<b>70,691</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,192	106,618	68%	39,048	32,627	84%
Non Wage	245,490	58,302	24%	61,373	23,565	38%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>401,682</b>	<b>164,920</b>	<b>41%</b>	<b>100,421</b>	<b>56,192</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>95,600</b>	<b>37%</b>			
Wage		3,526				
Non Wage		92,074				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>95,600</b>	<b>37%</b>			

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Finance Department had a cumulative receipt of 67% of its approved annual budget by the end of Quarter three FY 2020/21. The department received 77% of its quarterly budget with Zero (0) receipt Locally Raised Revenue. The department cumulatively spent 41% and 56% quarterly of funds received. Statutory Bodies had cumulative unspent balance of 37%

### Reasons for unspent balances on the bank account

Unspent wage is due to delay in recruitment on replacement basis Unpaid contracts works for renovation of Finance department

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

Staff salary paid, submission of Half Year Draft Final to Auditor General done, submission of PWD group forms for upload of funds on IFMS, power time purchased, receipts of 30% PAYE collected from URA-Kitgum, fuel for IFMS operation procured, supervision of LLGs conducted, airtime and data bundle bought, support supervision on usage of Local Revenue data Base conducted, data collection for update of Asset Register conducted in all LLGs, office stationery procured

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## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>699,262</b>	<b>410,626</b>	<b>59%</b>	<b>174,816</b>	<b>129,084</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	347,414	249,595	72%	86,854	86,854	100%
District Unconditional Grant (Wage)	168,921	126,691	75%	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%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>699,262</b>	<b>410,626</b>	<b>59%</b>	<b>174,816</b>	<b>129,084</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,921	97,976	58%	42,230	30,369	72%
Non Wage	530,341	235,082	44%	132,585	38,002	29%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>699,262</b>	<b>333,058</b>	<b>48%</b>	<b>174,816</b>	<b>68,371</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		28,715				
Non Wage		48,853				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>77,568</b>	<b>19%</b>			

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

Statutory Bodies Department had a cumulative receipt of 59% of its approved annual budget by the end of Quarter three FY 2020/21. The department received 74% of its quarterly budget. Statutory Bodies had Zero (0) receipt Locally Raised Revenue. The department cumulatively spent 48% and 39% quarterly of funds received. Statutory Bodies had cumulative unspent balance of 19%

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### Reasons for unspent balances on the bank account

Honoraria to LLGs and wage arrears for Chairperson DSC

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

Payment of Ex-gratia to District Councilors done, facilitation to TPO on issues of approval of Alcohol Ordinance, facilitation to clear backlogs in Council and DSC, facilitation to LG Land Board to visit Acholi Ranch done, 1 sitting of Area Land Committee facilitated, 1 PAC sitting facilitated, facilitation to clear Contracts with Solicitor General in Gulu, submission of quarter two report to PPDA in Gulu, facilitation for members of DSC for approval of Advert and routine sittings

## Vote:547 Pader District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,164,000</b>	<b>631,906</b>	<b>29%</b>	<b>541,000</b>	<b>192,668</b>	<b>36%</b>
District Unconditional Grant (Non-Wage)	4,037	3,028	75%	1,009	1,009	100%
District Unconditional Grant (Wage)	237,120	177,840	75%	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	0	0%
Sector Conditional Grant (Non-Wage)	204,257	153,193	75%	51,064	51,064	100%
Sector Conditional Grant (Wage)	289,567	229,072	79%	72,392	81,314	112%
<b>Development Revenues</b>	<b>214,012</b>	<b>214,012</b>	<b>100%</b>	<b>53,503</b>	<b>71,337</b>	<b>133%</b>
District Discretionary Development Equalization Grant	48,236	48,236	100%	12,059	16,079	133%
Multi-Sectoral Transfers to LLGs_Gou	46,575	46,575	100%	11,644	15,525	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	119,201	119,201	100%	29,800	39,734	133%
<b>Total Revenues shares</b>	<b>2,378,012</b>	<b>845,919</b>	<b>36%</b>	<b>594,503</b>	<b>264,005</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	526,687	337,201	64%	131,672	99,458	76%
Non Wage	1,637,313	175,292	11%	409,328	26,651	7%
<b>Development Expenditure</b>						
Domestic Development	214,012	108,028	50%	52,019	49,048	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,378,012</b>	<b>620,522</b>	<b>26%</b>	<b>593,019</b>	<b>175,158</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>119,412</b>	<b>19%</b>			

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

Wage	69,711		
Non Wage	49,702		
<b>Development Balances</b>	<b>105,984</b>	<b>50%</b>	
Domestic Development	105,984		
External Financing	0		
<b>Total Unspent</b>	<b>225,397</b>	<b>27%</b>	

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

Production and Marketing Department had a cumulative receipt of 36% of its approved annual budget by the end of Quarter three FY 2020/21. The department received 44% of its quarterly budget. The department had 0% receipt of both Locally Raised Revenue and Other Transfers of Central Government (PRELNOR). The department cumulatively spent only 26% and 30% expenditure by end of Quarter three. Unspent balance of 27%

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

Delay in contract award, slow processing of funds, erratic seasonal rains; lack of/poor transport means, lack of capacity of some extension workers, staff absenteeism and irregular attendance to duty by some staffs affected utilisation of funds during the quarter> Late release of PRELNOR fund affected implementation of the project

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

Wages paid for 22 staffs, 2 motor vehicles and 11 motor cycles maintained, office running costs met; agricultural advisory services offered to farmers; 1 cattle crush and 1 holding ground constructed in Puranga and Pader sub counties; beneficiaries selected under OWC; 1 fish fry centre constructed and stocked; production data collected and compiled; farmers households and groups registered

## Vote:547 Pader District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,543,997</b>	<b>3,159,649</b>	<b>70%</b>	<b>1,146,579</b>	<b>968,261</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	6,037	4,528	75%	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	329,888	73%	124,077	102,894	83%
Sector Conditional Grant (Wage)	3,689,092	2,825,234	77%	922,273	863,858	94%
<b>Development Revenues</b>	<b>675,120</b>	<b>287,258</b>	<b>43%</b>	<b>168,780</b>	<b>115,531</b>	<b>68%</b>
District Discretionary Development Equalization Grant	110,943	110,943	100%	27,736	36,981	133%
External Financing	466,526	78,663	17%	116,632	46,000	39%
Multi-Sectoral Transfers to LLGs_Gou	21,924	21,924	100%	5,481	7,308	133%
Sector Development Grant	75,728	75,728	100%	18,932	25,243	133%
<b>Total Revenues shares</b>	<b>5,219,118</b>	<b>3,446,907</b>	<b>66%</b>	<b>1,315,359</b>	<b>1,083,793</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,689,092	2,604,109	71%	922,273	840,966	91%
Non Wage	854,905	324,262	38%	213,726	132,947	62%
<b>Development Expenditure</b>						
Domestic Development	208,594	7,551	4%	52,149	7,551	14%
External Financing	466,526	77,738	17%	116,632	45,482	39%
<b>Total Expenditure</b>	<b>5,219,118</b>	<b>3,013,660</b>	<b>58%</b>	<b>1,304,779</b>	<b>1,026,945</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		221,125				
Non Wage		10,153				
<b>Development Balances</b>		<b>201,969</b>	<b>70%</b>			

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

Domestic Development	201,044		
External Financing	926		
<b>Total Unspent</b>	<b>433,247</b>	<b>13%</b>	

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

Health Department had a cumulative receipt of 66% of its approved annual budget by the end of Quarter three FY 2020/21. The department received 82% of its quarterly budget. The department had 0% receipt of Locally Raised Revenue, Other Transfers of Central Government (RBF) and only 39% External Financing. The department cumulatively spent 58% of the funds received by end of quarter two and 79% in quarter two alone with unspent balance of 12%.

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

80% of the Contract works are completed and the remaining few are at the finishing level.

**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, Vaccine management and support supervision



## Vote:547 Pader District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,241,460</b>	<b>8,840,252</b>	<b>72%</b>	<b>2,989,790</b>	<b>2,855,181</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	10,148	7,611	75%	2,537	2,537	100%
District Unconditional Grant (Wage)	65,429	49,072	75%	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	19,615	98%	5,000	19,615	392%
Sector Conditional Grant (Non-Wage)	2,506,258	1,221,002	49%	596,484	726,994	122%
Sector Conditional Grant (Wage)	9,632,628	7,542,951	78%	2,367,662	2,089,677	88%
<b>Development Revenues</b>	<b>2,064,558</b>	<b>1,609,025</b>	<b>78%</b>	<b>465,247</b>	<b>526,342</b>	<b>113%</b>
District Discretionary Development Equalization Grant	82,001	82,001	100%	20,500	27,334	133%
External Financing	485,533	30,000	6%	121,383	0	0%
Multi-Sectoral Transfers to LLGs_Gou	99,711	99,711	100%	24,928	33,237	133%
Sector Development Grant	1,397,313	1,397,313	100%	298,435	465,771	156%
<b>Total Revenues shares</b>	<b>14,306,018</b>	<b>10,449,277</b>	<b>73%</b>	<b>3,455,037</b>	<b>3,381,522</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,698,057	7,230,430	75%	2,424,514	2,400,892	99%
Non Wage	2,543,403	907,920	36%	634,851	416,408	66%
<b>Development Expenditure</b>						
Domestic Development	1,579,025	222,190	14%	394,756	171,937	44%
External Financing	485,533	30,000	6%	121,383	0	0%
<b>Total Expenditure</b>	<b>14,306,018</b>	<b>8,390,539</b>	<b>59%</b>	<b>3,575,505</b>	<b>2,989,237</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>701,902</b>	<b>8%</b>			
Wage		361,593				

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

Non Wage	340,308		
<b>Development Balances</b>	<b>1,356,836</b>	<b>84%</b>	
Domestic Development	1,356,836		
External Financing	0		
<b>Total Unspent</b>	<b>2,058,737</b>	<b>20%</b>	

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

Education department had a cumulative receipt of 73% of its approved budget of FY 2020/21. The department received 98% of its quarterly budget. No fund was released for locally raised revenue and external financing from UNICEF. The department cumulatively spent 73% of funds received and 98% expenditure during Quarter three only with a cumulative expenditure of 20%.

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

Delay in completion of general construction work at Ogom seed SS limited funds was resaased to school this has affected the management of schools Limited resource allocation to support conduct of PLE COVID-19 have disrupted teaching learning processes in learning institutions

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

Completion of 5 stance latrine at ogom, Tumalyec, St Kizito and Lanyatono primary school timely construction capital investment in primary schools Payment of salaries was done timely Funds were sent to schools as required PLE was conducted well

## Vote:547 Pader District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,042,270</b>	<b>690,351</b>	<b>66%</b>	<b>231,906</b>	<b>216,205</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	4,037	3,028	75%	0	1,009	0%
District Unconditional Grant (Wage)	144,522	108,392	75%	36,131	36,131	100%
Locally Raised Revenues	2,096	0	0%	524	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	249,341	0	0%	34,683	0	0%
Other Transfers from Central Government	642,274	578,932	90%	160,569	179,066	112%
<b>Development Revenues</b>	<b>542,002</b>	<b>542,002</b>	<b>100%</b>	<b>178,167</b>	<b>180,667</b>	<b>101%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	30,000	100%	7,500	10,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	512,002	512,002	100%	170,667	170,667	100%
<b>Total Revenues shares</b>	<b>1,584,272</b>	<b>1,232,354</b>	<b>78%</b>	<b>410,074</b>	<b>396,873</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,522	93,995	65%	36,131	29,124	81%
Non Wage	897,748	540,289	60%	195,776	307,760	157%
<b>Development Expenditure</b>						
Domestic Development	542,002	47,287	9%	178,167	47,287	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,584,272</b>	<b>681,571</b>	<b>43%</b>	<b>410,074</b>	<b>384,171</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		14,397				
Non Wage		41,670				
<b>Development Balances</b>						
		494,715	91%			

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

Domestic Development	494,715		
External Financing	0		
<b>Total Unspent</b>	<b>550,782</b>	<b>45%</b>	

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

Roads and Engineering Department had a cumulative receipt 78% of its approved annual budget by the end of Quarter three FY 2020/21. The department had 97% receipt of quarterly budget with 0% receipt of Locally Raised Revenue, URF 179m and RTI - 171m. The department cumulatively spent 43% of funds received and 94% expenditure during Quarter three only. Cumulative unspent balance is 45%

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

Sites were handed over mid Feb and works still on going especially development works.

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

0 Km Maintained under RMM, Periodic maintenance 15Km of Pader Latanya Dure done, Mergency Works on Wang duku stream, Tungtwon affected by flood repaired. RTI - works started on Kineni -Aluka - Ogom Rd 56%; Pader Towncouncil low cost seal 43% done.

## Vote:547 Pader District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,375</b>	<b>70,634</b>	<b>63%</b>	<b>28,094</b>	<b>15,494</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	4,037	3,028	75%	1,009	1,009	100%
District Unconditional Grant (Wage)	24,800	18,600	75%	6,200	6,200	100%
Locally Raised Revenues	2,096	0	0%	524	0	0%
Sector Conditional Grant (Non-Wage)	81,442	49,006	60%	20,360	8,285	41%
<b>Development Revenues</b>	<b>560,688</b>	<b>560,688</b>	<b>100%</b>	<b>140,172</b>	<b>186,896</b>	<b>133%</b>
District Discretionary Development Equalization Grant	57,883	57,883	100%	14,471	19,294	133%
Multi-Sectoral Transfers to LLGs_Gou	22,000	22,000	100%	5,500	7,333	133%
Sector Development Grant	461,003	461,003	100%	115,251	153,668	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>673,063</b>	<b>631,322</b>	<b>94%</b>	<b>168,266</b>	<b>202,390</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,800	10,226	41%	6,200	4,026	65%
Non Wage	87,575	40,619	46%	21,729	9,090	42%
<b>Development Expenditure</b>						
Domestic Development	560,688	75,588	13%	140,172	48,557	35%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>673,063</b>	<b>126,433</b>	<b>19%</b>	<b>168,101</b>	<b>61,673</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,788</b>	<b>28%</b>			
Wage		8,374				
Non Wage		11,414				
<b>Development Balances</b>		<b>485,101</b>	<b>87%</b>			
Domestic Development		485,101				

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

External Financing	0		
<b>Total Unspent</b>	<b>504,889</b>	<b>80%</b>	

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

Water Department had a cumulative receipt of 94% of its approved annual budget by the end of Quarter three FY 2020/21. The department received 120% of its quarterly budget. The high revenue return is due to more receipt under sector conditional grants (Development) and DDEG. The department had 0% receipt of Locally Raised Revenue. The department spent cumulatively 19% of the funds received and 37% spent in Q3 alone. Unspent balance by end of the quarter was 80%

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

uncompleted projects are yet to paid

**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 Q3; training and formation of water and sanitation committee in 10 sites, follow up of trigger sub counties, latrine contraction, 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

## Quarter3

### Workplan: Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>168,514</b>	<b>122,813</b>	<b>73%</b>	<b>41,918</b>	<b>34,366</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	5,046	3,784	75%	1,261	1,261	100%
District Unconditional Grant (Wage)	123,201	92,401	75%	30,800	30,800	100%
Locally Raised Revenues	17,620	13,000	74%	4,405	0	0%
Sector Conditional Grant (Non-Wage)	22,647	13,628	60%	5,451	2,304	42%
<b>Development Revenues</b>	<b>19,068</b>	<b>14,471</b>	<b>76%</b>	<b>4,767</b>	<b>4,824</b>	<b>101%</b>
District Discretionary Development Equalization Grant	14,471	14,471	100%	3,618	4,824	133%
Multi-Sectoral Transfers to LLGs_Gou	4,597	0	0%	1,149	0	0%
<b>Total Revenues shares</b>	<b>187,582</b>	<b>137,283</b>	<b>73%</b>	<b>46,685</b>	<b>39,189</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,201	88,518	72%	30,800	28,892	94%
Non Wage	45,313	24,000	53%	11,328	10,000	88%
<b>Development Expenditure</b>						
Domestic Development	19,068	7,167	38%	4,767	2,130	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>187,582</b>	<b>119,685</b>	<b>64%</b>	<b>46,895</b>	<b>41,022</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,294</b>	<b>8%</b>			
Wage		3,882				
Non Wage		6,412				
<b>Development Balances</b>		<b>7,304</b>	<b>50%</b>			
Domestic Development		7,304				
External Financing		0				
<b>Total Unspent</b>		<b>17,598</b>	<b>13%</b>			

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

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

Natural Resource Department received 73% of its approved budget by the end of Quarter three FY 2020/21. The department received 84% of its quarterly budget. Natural Resources department spent cumulatively 64% by end of Q3. In Quarter two, the department spent 87%. The unspent balance of 13% is due to effects of Covid-19 which affected staff and implementation of activities.

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

Quarterly distribution of allocated funds hence makes such funds little to implement the planned activities

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

Payment of 8 staff salary (4 male and 4 female), Duty allowances paid, sensitized investors and community members on the various policies, regulations & laws governing natural resources especially river banks, wetlands and infrastructure and demarcated Agago River banks adjacent to Aruu Falls in Angagura Sub-County.



**Vote:547 Pader District****Quarter3****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,247,993</b>	<b>633,851</b>	<b>51%</b>	<b>311,998</b>	<b>486,462</b>	<b>156%</b>
District Unconditional Grant (Non-Wage)	6,037	4,528	75%	1,509	1,509	100%
District Unconditional Grant (Wage)	175,865	131,899	75%	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	460,800	46%	252,566	428,779	170%
Sector Conditional Grant (Non-Wage)	48,833	36,625	75%	12,208	12,208	100%
<b>Development Revenues</b>	<b>221,240</b>	<b>18,607</b>	<b>8%</b>	<b>55,310</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	221,240	18,607	8%	55,310	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,469,233</b>	<b>652,458</b>	<b>44%</b>	<b>367,308</b>	<b>486,462</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	175,865	112,059	64%	43,966	36,980	84%
Non Wage	1,072,128	85,964	8%	268,032	36,339	14%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	221,240	17,804	8%	55,310	0	0%
<b>Total Expenditure</b>	<b>1,469,233</b>	<b>215,826</b>	<b>15%</b>	<b>367,308</b>	<b>73,318</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		19,840				

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Non Wage	415,988		
<b>Development Balances</b>	<b>804</b>	<b>4%</b>	
Domestic Development	0		
External Financing	804		
<b>Total Unspent</b>	<b>436,632</b>	<b>67%</b>	

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

Community Based Services Department had a cumulative receipt of 44% of its approved annual budget by the end of Quarter three FY 2020/21. The department received 132% of its quarterly budget. The high revenue outturn is Transfers from Other Government (NUSAF III) of 170%. The department had 0% receipt of Locally Raised Revenue. The department spent cumulatively 15% of the funds received and 20% spent in Q3 alone. Unspent balance by end of the quarter was 67%

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

Over spending came as a result of the funding for NUSAF III groups that was sent during quarter but was not part of the budget for the quarter.

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

The department has initiated the transfer of the funds for different NUSAF III groups, payment to NUSAF Facilitators and monitoring of projects was conducted. Payment of the staff salaries was done for the months of January - March. Special interest groups were facilitated as planned. Monitoring of activities with development partners was conducted

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,759</b>	<b>108,187</b>	<b>69%</b>	<b>39,190</b>	<b>35,380</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	67,519	50,639	75%	16,880	16,880	100%
District Unconditional Grant (Wage)	74,000	55,500	75%	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%
<b>Development Revenues</b>	<b>181,396</b>	<b>146,167</b>	<b>81%</b>	<b>45,349</b>	<b>48,722</b>	<b>107%</b>
District Discretionary Development Equalization Grant	60,295	60,295	100%	15,074	20,098	133%
External Financing	32,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,101	85,872	96%	22,275	28,624	129%
<b>Total Revenues shares</b>	<b>338,155</b>	<b>254,354</b>	<b>75%</b>	<b>84,539</b>	<b>84,102</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,000	38,260	52%	18,500	9,898	54%
Non Wage	82,759	50,150	61%	20,690	15,171	73%
<b>Development Expenditure</b>						
Domestic Development	149,396	104,287	70%	37,349	10,803	29%
External Financing	32,000	0	0%	8,000	0	0%
<b>Total Expenditure</b>	<b>338,155</b>	<b>192,697</b>	<b>57%</b>	<b>84,539</b>	<b>35,872</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,778</b>	<b>18%</b>			
Wage		17,240				
Non Wage		2,537				
<b>Development Balances</b>		<b>41,879</b>	<b>29%</b>			
Domestic Development		41,879				
External Financing		0				
<b>Total Unspent</b>		<b>61,657</b>	<b>24%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Planning Department had a cumulative outturn for recurrent revenues was 69%, development revenues was 81% and the total revenue shares was 75% of the approved budget FY 2020/21. The department received 99% of quarterly revenue. The cumulative breakdown of the work plan shows that, 52% of the wage was spent, 61% of the non-wage was also spent, 70% of the domestic development fund was spent and the department didn't get any fund from the external financing. The cumulative unspent balances constitute 18% of the recurrent balances and 29% for development. Cumulative unspent balance is 24%

### Reasons for unspent balances on the bank account

The Planner has not accessed the payroll, the DDEG is meant for activities in Q4

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

Staff salary paid, internet data bundle purchased for PBS operation, Annual Statistical produced and submitted to UBOS, data collection for update of Population Action Plan done, Revised DDP III submitted to NPA, office stationery purchased, 1 TPC held at the District Headquarters, 2 rotational TPCs held at Puranga and Angagura Sub Counties, water bills paid, consultation with Budget Desk MoFPED on preparation of Draft Budget estimates done, monitoring of projects and Government programmes in all Sub Counties by DTPC, DEC and RDC conducted, backstopping of LLGs on preparation of Draft Budget, Cleaning and Sanitation materials purchased, preparation of BoQ done, project appraisal conducted

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,599</b>	<b>29,670</b>	<b>70%</b>	<b>10,650</b>	<b>9,614</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	8,055	6,041	75%	2,014	2,014	100%
District Unconditional Grant (Wage)	30,400	22,800	75%	7,600	7,600	100%
Locally Raised Revenues	4,144	829	20%	1,036	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>42,599</b>	<b>29,670</b>	<b>70%</b>	<b>10,650</b>	<b>9,614</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,400	19,774	65%	7,600	6,207	82%
Non Wage	12,199	6,870	56%	3,050	2,133	70%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,599</b>	<b>26,644</b>	<b>63%</b>	<b>10,650</b>	<b>8,340</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,026				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,026</b>	<b>10%</b>			

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

Internal Audit Department had a cumulative outturn of 70% of the approved budget FY 2020/21 and 90% by the end of quarter three only. Cumulative expenditure up to end of Quarter three was 63% and 78% in Quarter three only. Audit had unspent balance (wage) of 10%

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### 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

3 staff salaries paid, audit of 11 Sub Counties conducted and 1 Town Council Conducted, audit of 9 Secondary Schools, submission of Audit Annual Work plan to Kampala, Audit of 13 departments conducted

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,293</b>	<b>60,147</b>	<b>73%</b>	<b>20,573</b>	<b>20,049</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,037	3,028	75%	1,009	1,009	100%
District Unconditional Grant (Wage)	58,223	43,667	75%	14,556	14,556	100%
Locally Raised Revenues	2,096	0	0%	524	0	0%
Sector Conditional Grant (Non-Wage)	17,937	13,453	75%	4,484	4,484	100%
<b>Development Revenues</b>	<b>14,471</b>	<b>14,471</b>	<b>100%</b>	<b>3,618</b>	<b>4,824</b>	<b>133%</b>
District Discretionary Development Equalization Grant	14,471	14,471	100%	3,618	4,824	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>96,763</b>	<b>74,618</b>	<b>77%</b>	<b>24,191</b>	<b>24,873</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,223	31,502	54%	14,556	7,815	54%
Non Wage	24,070	15,471	64%	6,017	5,495	91%
<b>Development Expenditure</b>						
Domestic Development	14,471	0	0%	3,618	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>96,763</b>	<b>46,972</b>	<b>49%</b>	<b>24,191</b>	<b>13,310</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,175</b>	<b>22%</b>			
Wage		12,166				
Non Wage		1,009				
<b>Development Balances</b>		<b>14,471</b>	<b>100%</b>			
Domestic Development		14,471				
External Financing		0				
<b>Total Unspent</b>		<b>27,646</b>	<b>37%</b>			

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

Trade, Industry and Local Economic Development Department had a cumulative of 77% of its approved annual budget by the end of Quarter three FY 2020/21. The department received 103% of its quarterly budget. The department spent cumulatively 49% of the funds by end of quarter three. The department spent 55% of funds in Q3 alone. Cumulative unspent balance was 37%.

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

Works under procurement process and one staff yet to be recruited on replacement basis

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

Conducted training of Farmers and Business people on Trade promotion and Development, Dissemination of market information to business community done, Supervised Cooperatives of Puranga Coffee and Dairy, Acholibur Grower's, Pajule Tobacco, Lukaci, Atanga and Ajan cooperative societies, registered 4 Cooperatives of Puranga Coffee and Dairy, Awere Cooperative Growers, Porogali and St. Mary's



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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, Operations under Administration department facilitated, Women's day celebration facilitated, procured small Office equipment, court cases paid, rewards and sanctions committee facilitated, training committee meetings facilitated.		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, Operations under Administration department facilitated, Women's day celebration facilitated, procured small Office equipment, court cases paid, rewards and sanctions committee facilitated, training committee meetings facilitated.
211101 General Staff Salaries	485,354	382,644	79 %		117,202
211103 Allowances (Incl. Casuals, Temporary)	19,937	9,000	45 %		3,000
213001 Medical expenses (To employees)	2,000	1,386	69 %		781
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	442	76 %		0
221017 Subscriptions	1,000	750	75 %		250
223004 Guard and Security services	7,200	5,400	75 %		1,800
227001 Travel inland	18,997	7,450	39 %		2,483
227002 Travel abroad	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	21,437	8,652	40 %		1,984
228002 Maintenance - Vehicles	17,000	7,800	46 %		2,000
Wage Rect:	485,354	382,644	79 %		117,202
Non Wage Rect:	104,149	44,881	43 %		12,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	589,503	427,525	73 %		129,500
Reasons for over/under performance:	Inadequate funds .				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(60%) Percentage of post filled	(58%) Percentage of post filled	(60%)Percentage of post filled	(58%)Percentage of post filled
%age of staff appraised	(100%) All staff appraised	(100%) All staff appraised	(100%)All staff appraised	(100%)All staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff salary paid	(100%) All staff salary paid	(100%)All staff salary paid	(100%)All staff salary paid
%age of pensioners paid by 28th of every month	(100%) All pensioners paid	(100%) All pensioners paid	(100%)All pensioners paid	(100%)All pensioners paid
Non Standard Outputs:	HRO facilitated for official travels	Training committee sitting facilitated, rewards and sanctions committee sitting facilitated, travel inland facilitated to attend Training on IFMS, payroll and pay slips printing facilitated	HRO facilitated for official travels	Training committee sitting facilitated, rewards and sanctions committee sitting facilitated, travel inland facilitated to attend Training on IFMS, payroll and pay slips printing facilitated
212102 Pension for General Civil Service	850,509	621,640	73 %	215,691
213004 Gratuity Expenses	596,310	444,758	75 %	162,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,446,819	1,066,397	74 %	378,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,446,819	1,066,397	74 %	378,557
Reasons for over/under performance:	Inadequate funding			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) Training in Planning and Budgeting process conducted	( ) Post retirement training conducted	( )	( )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	( )	(1)Capacity needs assessment conducted in LLGs
Non Standard Outputs:	Capacity building enhanced at HLG level, development of building plans done, Needs assessment conducted, Computer Laptop procured, Staff sponsored for short courses, learning visits facilitated, training on Planning and Budgeting process conducted	Capacity building enhanced at HLG level, Support to staff for short courses done, development of Physical Plans facilitated	Capacity building enhanced at HLG level, Support to staff for short courses done, development of Physical Plans facilitated	Capacity building enhanced at HLG level, Support to staff for short courses done, development of Physical Plans facilitated
221003 Staff Training	44,295	44,295	100 %	14,765
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	3,983
221012 Small Office Equipment	4,000	4,000	100 %	1,337
222003 Information and communications technology (ICT)	3,000	3,000	100 %	1,000

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227001 Travel inland	5,000	4,999	100 %	1,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,295	60,294	100 %	22,752
External Financing:	0	0	0 %	0
Total:	60,295	60,294	100 %	22,752
Reasons for over/under performance: Inadequate funding				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Sub county administration mentored, supervised and monitored	Sub county administration mentored, supervised and monitored	Sub county administration mentored, supervised and monitored	Sub county administration mentored, supervised and monitored
227001 Travel inland	13,750	5,913	43 %	1,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,750	5,913	43 %	1,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,750	5,913	43 %	1,438
Reasons for over/under performance: Inadequate funds				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Information disseminated to ensure transparency and accountability	Information disseminated to ensure transparency and accountability	Information disseminated to ensure transparency and accountability	Information disseminated to ensure transparency and accountability
221001 Advertising and Public Relations	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	375	75 %	125
Reasons for over/under performance: inadequate funds				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Secretaries supported to attend annual Meeting, Office support items procured, compound cleaning services and maintenance done	Secretaries supported to attend annual Meeting, Office support items procured compound cleaning services and maintenance done.	Secretaries supported to attend annual Meeting, Office support items procured compound cleaning services and maintenance done.	Secretaries supported to attend annual Meeting, Office support items procured compound cleaning services and maintenance done.
211101 General Staff Salaries	0	37,890	0 %	17,880
211103 Allowances (Incl. Casuals, Temporary)	9,600	7,200	75 %	2,400

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221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
223005 Electricity	448	0	0 %	0
223006 Water	1,200	230	19 %	230
224004 Cleaning and Sanitation	6,770	1,904	28 %	250
227004 Fuel, Lubricants and Oils	1,230	246	20 %	0
228003 Maintenance – Machinery, Equipment & Furniture	400	286	71 %	86
Wage Rect:	0	37,890	0 %	17,880
Non Wage Rect:	23,648	11,766	50 %	3,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,648	49,656	210 %	21,346

Reasons for over/under performance: Inadequate fund

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A

Non Standard Outputs:	Deaths, Births and Marriages registered	Deaths, Births and Marriages registered	Deaths, Births and Marriages registered	Deaths, Births and Marriages registered
221011 Printing, Stationery, Photocopying and Binding	200	130	65 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	130	65 %	30
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	130	65 %	30

Reasons for over/under performance: Inadequate funds

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) quarterly monitoring conducted	(1) quarterly monitoring conducted	(1) quarterly monitoring conducted	(1) quarterly monitoring conducted
No. of monitoring reports generated	(4) Quarterly field monitoring report produced	(1) Quarterly field monitoring report produced	(1) Quarterly field monitoring report produced	(1) Quarterly field monitoring report produced
Non Standard Outputs:	N/A	Maintenance of equipment done	N/A	Maintenance of equipment done
221012 Small Office Equipment	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: Inadequate fund

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

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Non Standard Outputs:		Pay roll printed and displayed on departmental noticeboards	Monthly pay roll printed and displayed on departmental noticeboards	Monthly pay roll printed and displayed on departmental noticeboards	Monthly pay roll printed and displayed on departmental noticeboards
221011	Printing, Stationery, Photocopying and Binding	9,113	5,775	63 %	3,488
221012	Small Office Equipment	2,000	1,500	75 %	500
224004	Cleaning and Sanitation	1,000	475	48 %	125
227001	Travel inland	8,250	3,438	42 %	813
228003	Maintenance – Machinery, Equipment & Furniture	1,500	750	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,863	11,937	55 %	5,176
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,863	11,937	55 %	5,176
Reasons for over/under performance:		Inadequate fund			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(0%) Not Planned	( ) Not Planned	(0%)Not Planned	( )Not Planned
Non Standard Outputs:		Registry managed and office operation facilitated	lockable cabinet purchased	Registry managed and office operation facilitated	lockable cabinet purchased
222001	Telecommunications	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:		Inadequate funds			
Output : 138112 Information collection and management					
N/A					
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	nformation 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
227001	Travel inland	1,000	200	20 %	0

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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: No fund

**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	4,800	75 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	4,800	75 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	4,800	75 %	1,600

Reasons for over/under performance: Inadequate fund

**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
No. of motorcycles purchased	(0) 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)	(0)Not Planned

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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	Improvement of access culvert to the District Headquarters and grass planting to protect the wall against erosion, Supervision of wall fencing at District Headquarters facilitated, process of titling 6 pieces of District land followed up, title for freehold processed	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	Improvement of access culvert to the District Headquarters and grass planting to protect the wall against erosion, Supervision of wall fencing at District Headquarters facilitated, process of titling 6 pieces of District land followed up, title for freehold processed
281502 Feasibility Studies for Capital Works	20,000	19,990	100 %	6,660
312104 Other Structures	134,355	16,510	12 %	16,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,355	36,500	24 %	23,170
External Financing:	0	0	0 %	0
Total:	154,355	36,500	24 %	23,170
Reasons for over/under performance:	Inadequate fund			
Total For Administration : Wage Rect:	485,354	420,534	87 %	135,082
Non-Wage Reccurent:	1,620,329	1,147,898	71 %	403,188
GoU Dev:	214,650	96,794	45 %	45,922
Donor Dev:	0	0	0 %	0
Grand Total:	2,320,333	1,665,226	71.8 %	584,192

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-31) Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted	(01/30/2021) Draft Half Year Final Account submitted to office of Auditor General		(2021-02-15)Submission of Half Year Financial Statement and quarterly Reports to the line ministry and council	(2021-01-30)Draft Half Year Final Account submitted to office of Auditor General
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, quarterly 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, submission of PWD group forms for upload of funds on IFMS
211101 General Staff Salaries	156,192	106,618	68 %		32,627
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	2,250	75 %		750
222003 Information and communications technology (ICT)	8,000	6,000	75 %		2,000
227001 Travel inland	21,092	12,461	59 %		3,715



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228001	Maintenance - Civil	145,000	0	0 %	0
	Wage Rect:	156,192	106,618	68 %	32,627
	Non Wage Rect:	179,592	21,211	12 %	6,465
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	335,784	127,829	38 %	39,092
Reasons for over/under performance:		Inadequate funds for operation of the department			
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(183539000) LG service tax collection enforced and reported	(36708000) LG service tax collection enforced and reported	( )	(0)Local Service tax only collected in Q1 and Q2	
Value of Hotel Tax Collected	(12500000) Hotel tax collection enforced	(2500000) Hotel tax collection enforced	( )	(0)No revenue collected during the Quarter	
Value of Other Local Revenue Collections	(395961000) Revenues identified, registered and collection enforced	(96792000) Revenues identified, registered and collection enforced	( )	(0)The District did not receive the quarterly release of LRR from the Centre	
Non Standard Outputs:	N/A	support supervision on usage of LRR data base in all LLGs conducted, Facilitation to track deflection of LRR by Sub Counties and compliance done		support supervision on usage of LRR data base in all LLGs conducted	
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	950	48 %	250
227001	Travel inland	5,978	2,009	34 %	370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,478	3,259	34 %	620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,478	3,259	34 %	620
Reasons for over/under performance:		Poor record management of LRR collection Leakage of LRR to lack to lack of computerized receipt			
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Annual work plans and budget approved	(05/11/2021) Annual work plans and budget approved	( )	(2021-05-11)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	(02/26/2021) Draft budget presented to council	( )	(2021-02-26)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	Not implemented	

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221008 Computer supplies and Information Technology (IT)	740	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,700	90 %	1,500
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,740	4,200	73 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,740	4,200	73 %	2,000
Reasons for over/under performance: Inadequate funds coupled with interference in the IFMS network which cause delay in accessing funds				
<b>Output : 148104 LG Expenditure management Services</b>				
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	Collection of acknowledgment receipt from all LLGs done, supervision of LLGs on preparation of final account done
227001 Travel inland	4,000	1,900	48 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,900	48 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,900	48 %	500
Reasons for over/under performance: Inadequate funds				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final account prepared and submitted	(01/30/2021) Draft Half Year Final Account produced and submitted to the office of Auditor General and Final Account for year ended June 2020 submitted	( )	(2021-01-30)Draft Half Year Final Account produced and submitted to the office of Auditor General
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	update of Asset Register done
221011 Printing, Stationery, Photocopying and Binding	2,000	1,675	84 %	925

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227001	Travel inland	6,000	3,121	52 %	990
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,796	60 %	1,915
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,796	60 %	1,915
Reasons for over/under performance:		Inadequate funds in the department Interference in IFMS network			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Fuel for the Generator ,Units of Electricity and Stationery procured IFMS system and batteries, equipment (Generator and Computers) maintained	Fuel for the Generator Supplied ,Units of Electricity purchased and Stationery procured IFMS system and equipment (Generator and Computers) maintained, airtime and bundle bought	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, airtime and bundle bought
221011	Printing, Stationery, Photocopying and Binding	2,560	2,816	110 %	1,665
223005	Electricity	4,000	3,000	75 %	1,000
227001	Travel inland	5,640	4,220	75 %	1,400
227004	Fuel, Lubricants and Oils	16,000	12,000	75 %	8,000
228003	Maintenance – Machinery, Equipment & Furniture	1,800	900	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	22,936	76 %	12,065
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	22,936	76 %	12,065
Reasons for over/under performance:		Interference in the IFMS network which affects timely access of funds			
	Total For Finance : Wage Rect:	156,192	106,618	68 %	32,627
	Non-Wage Reccurent:	236,810	58,302	25 %	23,565
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	393,002	164,920	42.0 %	56,192

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Local Council activities paid, salary and gratuity for elected leaders paid, honoraria paid, Ex-gratia paid to Councillors (Councillors for PWDs, (2)Youth, (2) Workers representative (2), 12 Males directly elected Councillors and 8 women representatives at LC V Council representatives and councillors at LLG Level, Committee monitoring facilitated, Activities of the DEC, Speaker, Deputy speaker and Clerk to council facilitated.	Payment of Ex-gratia to District Councilors, Facilitation to Lower Local Governments to collect complaints on payment of ex-gratia, Facilitation to sub-counties to mentor LL councilors on council procedures, Facilitation for Refresher Training to Sub-County and Urban council for changes in Standard rule of Procedures, Facilitation for OPM Baraza Taskforce training in Lira, Submission of files for Pader DLG to Auditor General's office.		Staff salaries paid, Local Council activities paid, salary and gratuity for elected leaders paid, honoraria paid, Ex-gratia paid to Councillors (Councillors for PWDs, (2)Youth, (2) Workers representative (2), 12 Males directly elected Councillors and 8 women representatives at LC V Council representatives and Councillors at LLG Level, Committee monitoring facilitated, Activities of the DEC, Speaker, Deputy speaker and Clerk to council facilitated.	Payment of Ex-gratia to District Councilors, facilitation to Gulu to meet TPO on approval of Alcohol ordinance paid, facilitation to clear backlogs in Council and DSC paid, fuel for operation of Chairman's office paid
211101 General Staff Salaries	140,086	95,417	68 %		30,369
211103 Allowances (Incl. Casuals, Temporary)	316,164	144,728	46 %		15,750
221009 Welfare and Entertainment	6,000	4,500	75 %		1,500
221012 Small Office Equipment	1,000	750	75 %		250
227001 Travel inland	3,000	2,250	75 %		750
227004 Fuel, Lubricants and Oils	4,800	3,600	75 %		1,200
Wage Rect:	140,086	95,417	68 %		30,369
Non Wage Rect:	330,964	155,828	47 %		19,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	471,050	251,245	53 %		49,819
Reasons for over/under performance: Low local revenue collection affecting operation of Council					
<b>Output : 138202 LG Procurement Management Services</b>					
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, Facilitation to clear contracts with the office of Solicitor General Gulu, facilitation for submission of Q2 report to PPDA Gulu	Contracts advertised , contract and evaluation committee meeting conducted, operation of Procurement Unit facilitated	Facilitation to clear contracts with the office of Solicitor General Gulu, facilitation for submission of Q2 report to PPDA Gulu
221011	Printing, Stationery, Photocopying and Binding	7,000	800	11 %	0
221012	Small Office Equipment	600	450	75 %	300
224004	Cleaning and Sanitation	600	450	75 %	150
227001	Travel inland	24,165	8,200	34 %	1,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,365	9,900	31 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,365	9,900	31 %	2,000
Reasons for over/under performance:		Inadequate funds for operation of the sector			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Wage and Gratuity paid for the Chairperson DSC, Staff recruited, Meetings of DSC conducted and orientation of new members of the commission conducted to ensure integration of special interest needs like Persons with Disability, women, the Elderly, children , the youths among others (32755,731)	Facilitation of Retainer fee, Facilitation for repair of doors and windows, Purchase of stationaries,Travel to print headed papers, facilitation to: induction of new members of DSC, Completion of restructuring exercise by DSC, and Facilitation to members of DSC for approval of advert and routine sitting made	Wage and Gratuity paid for the Chairperson DSC, Staff recruited, Meetings of DSC conducted and staff files handled	Facilitation to members of DSC for approval of advert and routine sitting made
211101	General Staff Salaries	28,835	2,559	9 %	0
211103	Allowances (Incl. Casuals, Temporary)	25,000	13,538	54 %	3,138
221011	Printing, Stationery, Photocopying and Binding	4,000	2,995	75 %	995

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222001 Telecommunications	2,000	1,500	75 %	500
224004 Cleaning and Sanitation	1,200	900	75 %	300
228003 Maintenance – Machinery, Equipment & Furniture	1,431	1,066	74 %	350
Wage Rect:	28,835	2,559	9 %	0
Non Wage Rect:	33,631	19,999	59 %	5,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,466	22,557	36 %	5,283
Reasons for over/under performance: Inadequate funds for operation to DSC				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(20) Land application forms reviewed and approved	(525) 95 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	(47)48 Freehold land ownership handled
No. of Land board meetings	(4) Quarterly meetings conducted	(3) Land Board sittings had	(1)Meeting conducted	(1)Land Board sitting had
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 of Members of District Land Board to visit Acholi Ranch done, facilitation of Area Land, Sub County Executive done, Facilitation for submission of files on land matters to regional office Gulu, 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	Facilitation of Members of District Land Board to visit Acholi Ranch done, facilitation of Area Land, Sub County Executive done
211103 Allowances (Incl. Casuals, Temporary)	4,110	3,082	75 %	1,027
221009 Welfare and Entertainment	600	450	75 %	150
227001 Travel inland	2,400	1,796	75 %	596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	5,328	75 %	1,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	5,328	75 %	1,773
Reasons for over/under performance: Inadequate funds for operation of District Land Board				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) No of Audit reports reviewed per quarter	(1) Report reviewed by LG PAC	(1)Internal Audit report reviewed	(1)Report reviewed by LG PAC

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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
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, and LG PAC members facilitated to review Internal queries of 2019/20	Audit report reviewed by PAC and discussed by Council	LG PAC members facilitated to review Internal queries of 2019/20
211103 Allowances (Incl. Casuals, Temporary)	12,358	9,249	75 %	3,070
221009 Welfare and Entertainment	1,100	814	74 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,458	10,063	75 %	3,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,458	10,063	75 %	3,334
Reasons for over/under performance: Inadequate funds for operation of LG PAC				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Executive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs	(1) Council meeting with relevant resolution held and Council arrears for previous council paid	(2)Executive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs	(1)Council meeting with relevant resolution held
Non Standard Outputs:	Office Operation for DEC and Chairperson facilitated	Facilitation to MoFPED to meet Minister of Finance on special call, fuel for operation of Chairman's office paid		Facilitation to MoFPED to meet Minister of Finance on special call, fuel for operation of Chairman's office paid
221009 Welfare and Entertainment	16,000	7,050	44 %	1,750
222001 Telecommunications	8,000	3,250	41 %	750
227001 Travel inland	20,807	12,265	59 %	3,662

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227002 Travel abroad	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,807	22,565	47 %	6,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,807	22,565	47 %	6,162
Reasons for over/under performance: No LRR for Council operation				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Sector Committee meetings held and Business Committee meeting held	Payment of arrears of previous committee sittings	Sector Committee meetings held and Business Committee meeting held	No activity due to elections
211103 Allowances (Incl. Casuals, Temporary)	60,540	11,399	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,540	11,399	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,540	11,399	19 %	0
Reasons for over/under performance: None				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>168,921</i>	<i>97,976</i>	<i>58 %</i>	<i>30,369</i>
<i>Non-Wage Reccurent:</i>	<i>525,874</i>	<i>235,082</i>	<i>45 %</i>	<i>38,002</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>333,058</i>	<i>47.9 %</i>	<i>68,371</i>



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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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 22 sub county staffs paid; 8 field demos established in Pader t. council; Atanga, Acholibur, Puranga, Angagura; Ogom; Laguti and Lapul sub counties; Agricultural advisory services offered in 10 LGs; staff monitoring and supervision undertaken by DPO in Angagura, Puranga, Laguti, Atanga, Acholibur and Pader sub counties; Stakeholder monitoring undertaken in Pajule, Pader and Awere sub counties; motor vehicle and motor cycles repaired/maintained		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 22 sub county staffs paid; 8 field demos established in Pader t. council; Atanga, Acholibur, Puranga, Angagura; Ogom; Laguti and Lapul sub counties; Agricultural advisory services offered in 10 LGs; staff monitoring and supervision undertaken by DPO in Angagura, Puranga, Laguti, Atanga, Acholibur and Pader sub counties; Stakeholder monitoring undertaken in Pajule, Pader and Awere sub counties; motor vehicle and motor cycles repaired/maintained
211101 General Staff Salaries	289,567	159,890	55 %		40,703
221002 Workshops and Seminars	34,118	18,784	55 %		3,760
221011 Printing, Stationery, Photocopying and Binding	3,500	2,050	59 %		2,050
222001 Telecommunications	2,400	1,800	75 %		1,660
224001 Medical and Agricultural supplies	1,268	350	28 %		350
227001 Travel inland	107,862	58,498	54 %		7,476
228002 Maintenance - Vehicles	13,750	3,815	28 %		3,815
Wage Rect:	289,567	159,890	55 %		40,703
Non Wage Rect:	162,898	85,296	52 %		19,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	452,465	245,186	54 %		59,815
Reasons for over/under performance:	Lack of transport for district staffs and some sub county staffs affected performance. Delay in processing requests due to frequent breakdown of the ifms and failure to pay salary/under payment of salary of some extension workers affected timely implementation of planed activities. Absenteeism and lack of capacity for some extension workers affected performance				

**Vote:547 Pader District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	53 4 acre model farms established and maintained; farmers trained in 52 parishes; micro irrigation schemes established	8 model farms established and maintained; 1 fish emo pond stocked and maintained; households and groups registered in 12 LLGs; production data collected and compiled; farmers trained in aquaculture, agricultural and livestock husbandry practices; farmers exchange visits undertaken in Atanga, Pader t council, Ogom and Awere sub counties		13 four acre model farms established and maintained; farmers trained in 13 parishes; micro irrigation schemes established and maintained	8 model farms established and maintained; 1 fish emo pond stocked and maintained; households and groups registered in 12 LLGs; production data collected and compiled; farmers trained in aquaculture, agricultural and livestock husbandry practices; farmers exchange visits undertaken in Atanga, Pader t council, Ogom and Awere sub counties
312301 Cultivated Assets	77,142	55,911	72 %		19,994
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	77,142	55,911	72 %		19,994
External Financing:	0	0	0 %		0
Total:	77,142	55,911	72 %		19,994
Reasons for over/under performance: Slow processing of funds; lack of capacity for some extension workers; drought affected performance. Some extension staffs lack transport and hence affecting efficiency in service delivery					

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

N/A

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## Quarter3

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; 191 goats de wormed in Pader t.c; 3,826 chickens vaccinated against New castle disease in Pader t.council; 1 animal check point established and operated in Puranga sub county, 48 movement permits issued to various destinations	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	3,500 birds vaccinated against NCD, 185 pets vaccinated against rabies and de wormed in Pader t.c, 686 shoats vaccinated against PPR, 83 h/c treated against infectious diseases, 17 pigs treated against infectious diseases, 142 shoats de-wormed; 1 animal check point established and operated in Puranga sub county; 48 movement permits issued to various destinations; animal diseases investigations undertaken in Pader t. c, Ogom, Pajule, Atanga, Laguti, Acholibur and Awere sub counties
221011	Printing, Stationery, Photocopying and Binding	560	185	33 %	0
222001	Telecommunications	800	0	0 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	520	300	58 %	300
227001	Travel inland	4,399	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,279	485	8 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,279	485	8 %	300
Reasons for over/under performance:		Lack of transport hindered outreaches; lack of interest from farmers towards animal disease control led to low vaccination coverage, lack of a functional refrigerator affected vaccine storage (stored in Kitgum)			
Output : 018204 Fisheries regulation					
N/A					

## Vote:547 Pader District

## Quarter3

Non Standard Outputs:		Aquaculture farmers trained and backstopped; fish farmers trained; fishery laws enforced;fish supplies inspected and public health ensured; fish ponds sampled	40,000 fingerlings and 1,212 kg fish feed received under NAADS/OWC and distributed to farmers in Atanga, Ogom, Laguti, Pajule and Pader t.council; 378 fish farmers from above sub counties trained in aquaculture practices; 8 fish ponds stocked in Awere, Atanga, Puranga, Ogom sub counties; 1 valley tank de silted in Pader sub county; 1 valley tank sited in Angagura sub county; fishery laws and regulations enforced in 12 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	40,000 fingerlings and 1,212 kg fish feed received under NAADS/OWC and distributed to farmers in Atanga, Ogom, Laguti, Pajule and Pader t.council; 157 fish farmers from above sub counties trained in aquaculture practices; 8 fish ponds stocked in Awere, Atanga, Puranga, Ogom sub counties
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	0
222001	Telecommunications	320	220	69 %	140
227001	Travel inland	4,217	1,054	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,337	1,474	28 %	140
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,337	1,474	28 %	140
Reasons for over/under performance:		Work overload for the only Fishery Officer, poor transport means and lack of fish fry source in the district affected performance during the quarter			
Output : 018205 Crop disease control and regulation					
N/A					
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 adquality assurance done for chemicals and produce in Pajule, Acholibur, Lapul, Latanya and Awere sub counties; staff supervision is done throughout the district; kits produred; plant laws enforced; quality assurane done in 4 sub counties; seed fares held in 3 sub counties; field demos set and managed in 12 LLGs; plant disease surveillance don 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	Qualiy assurance undertaken in Pader t. council, Latanya, Awere, Atanga sub counties; 3 seed fairs held in Latanya, Awere and Atanga sub counties; plant pest and diseases surveyed in 12 LLGs

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

221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	0
222001 Telecommunications	600	300	50 %	0
227001 Travel inland	5,079	2,539	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,279	3,139	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,279	3,139	50 %	0

Reasons for over/under performance: Slow access to funds, work overload and frequent vehicle breakage affected performance during the quarter

**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	(175) 275 tse tse traps treated at district head quarters, 175 traps deployed and managed in Awere, Pader sub counties and in Pader town council	(75)75 tse tse traps procured, treated, deployed and maintained in 4 sub counties	(100)200 tse tse traps treated at district head quarters, 100 traps deployed and managed in Awere, Pader sub counties and in Pader town council
Non Standard Outputs:	Farmers mobilized and sensitized; volunteers identified and trained; fly catch data collected and compiled	Farmers mobilized and sensitized; volunteers identified and trained; fly catch data collected and compiled from 4 sub counties; fly catch data from Awere and Pader t. council collected and compiled	Farmers mobilized and sensitized; volunteers identified and trained; fly catch data collected and compiled from 4 sub counties	Fly catch data from Pader t. council and Awere collected and compiled
221011 Printing, Stationery, Photocopying and Binding	560	0	0 %	0
222001 Telecommunications	600	278	46 %	0
227001 Travel inland	3,549	887	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,709	1,166	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,709	1,166	25 %	0

Reasons for over/under performance: Delay in fund processing, drought and wild bush fires affected performance during the quarter

**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

## Vote:547 Pader District

## Quarter3

N/A					
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:					
	Staff wage and allowances paid for 23 district staffs and 24 volunteers; vehicles maintained and serviced; office running costs met; contract works supervised and monitored; coordination meetings held and attended; agricultural supplies procured for target communities; road works monitored and supervised	Paid wages and allowances for 23 district staffs and 24 volunteers; maintained and serviced 1 motor vehicle and 11 motor cycles ; office running costs met; 1 cattle crush and 1 holding ground constructions supervised and monitored twice in Puranga and Pader sub counties respectively; Cassava gardens inspected and verified in Acholibur, Latanya, Lapul, Pajule and Awere sub counties; members of a cooperative society met and advisory service offered in Puranga sub county		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	Paid wages and allowances for 23 district staffs and 24 volunteers; maintained and serviced 1 motor vehicle and 11 motor cycles ; office running costs met; 1 cattle crush and 1 holding ground constructions supervised and monitored twice in Puranga and Pader sub counties respectively; Cassava gardens inspected and verified in Acholibur, Latanya, Lapul, Pajule and Awere sub counties; members of a cooperative society met and advisory service offered in Puranga sub county
211101 General Staff Salaries	237,120	177,311	75 %		58,755
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 %		0
222001 Telecommunications	16,500	12,000	73 %		4,000
222003 Information and communications technology (ICT)	7,600	0	0 %		0
223005 Electricity	800	600	75 %		200
223006 Water	800	600	75 %		200
224006 Agricultural Supplies	128,000	0	0 %		0
227001 Travel inland	769,551	53,532	7 %		2,412
228002 Maintenance - Vehicles	60,000	12,000	20 %		288
Wage Rect:	237,120	177,311	75 %		58,755
Non Wage Rect:	1,448,851	83,732	6 %		7,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,685,971	261,043	15 %		65,855

## Vote:547 Pader District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Outbreak of Covid 19; difficulties in accessing departmental vehicle, late release of project fund (PRELNOR) slow processing of funds and late award of contracts affected performance during the quarter. Some staffs missed salary wile others were underpaid thereby affecting performance				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	1 fish seed pond established; 1 livestock market constructed in Angagura sub county	Fish fry centre Site hand over done in Puranga- 1 fish pond excavated and stocked; site hand over done in Angagura for cattle market construction		Construction of livestock market, supervision and monitoring of construction work; stocking of fish seed pond	Fish fry centre Site hand over done in Puranga- 1 fish pond excavated and stocked; site hand over done in Angagura for cattle market construction
312104 Other Structures	36,257	22,792	63 %		4,005
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,257	22,792	63 %		4,005
External Financing:	0	0	0 %		0
Total:	36,257	22,792	63 %		4,005
Reasons for over/under performance:	Change of contract site for cattle market in Angagura and Slow contract process affected performance				
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	1 cattle crush constructed in Puranga, 1 holding ground constructed in Kilak corner-Pader sub county; monitoring and supervision of work undertaken thrice at each site		Construction of 1 cattle crush in Puranga sub county, 1 holding ground in Pader sub county and micro irrigation schemes ; supervision and monitoring	1 cattle crush constructed in Puranga, 1 holding ground constructed in Kilak corner-Pader sub county; monitoring and supervision of work undertaken thrice at each site

## Vote:547 Pader District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312104 Other Structures	48,236	26,225	54 %		25,050
312202 Machinery and Equipment	5,802	3,100	53 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	54,038	29,325	54 %		25,050
External Financing:	0	0	0 %		0
Total:	54,038	29,325	54 %		25,050
Reasons for over/under performance:	-Late completion of works may affect processing of retention for the contract works				
Total For Production and Marketing : Wage Rect:	526,687	337,201	64 %		99,458
Non-Wage Reccurent:	1,634,353	175,292	11 %		26,651
GoU Dev:	167,437	108,028	65 %		49,048
Donor Dev:	0	0	0 %		0
Grand Total:	2,328,477	620,522	26.6 %		175,158



## Vote:547 Pader District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Health education and promotion, facility based health promotion conducted, and Annual Competition on health promotion conducted and other services offered to the population.		Quarterly health education, facility based health promotion conducted, and Annual Competition on health promotion conducted,	Health education and promotion, facility based health promotion conducted, and Annual Competition on health promotion conducted and other services offered to the population.
221002 Workshops and Seminars	11,000	0	0 %		0
227001 Travel inland	19,429	6,322	33 %		2,107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,429	6,322	75 %		2,107
Gou Dev:	0	0	0 %		0
External Financing:	22,000	0	0 %		0
Total:	30,429	6,322	21 %		2,107
Reasons for over/under performance:	The position for district health educator is vacant and this has affected health education and promotion in the district.				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:547 Pader District

## Quarter3

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.	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.	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.	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.
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 funding for hygiene and sanitation to facilitated community or household and institutional sanitation.			

**Output : 088106 District healthcare management services**

N/A

## Vote:547 Pader District

## Quarter3

Non Standard Outputs:	Monthly DHT and staff meeting conducted, Quarterly performance review conducted, RBF verification exercise conducted, Facility site visits conducted, All the staff appraised, Lower Health Facilities performances monitored, Staff mentored.	Midwives and other health workers were trained on long term Family Planning, MPDSR and Health workers on Immunization conducted. Mentorship on EMTCT, Reproductive Health Comps, training of midwives on general cervical screening conducted and conduct outreaches on MNCH. Monitoring and Evaluation conducted, weekly, monthly, quarterly and annual data collected and entered into the system.	Training of midwives on long term Family Planning, MPDSR and Health workers on Immunization conducted. Mentorship on EMTCT, Reproductive Health Comps, training of midwives on general cervical screening conducted and conduct outreaches on MNCH. Monitoring and Evaluation conducted, weekly, monthly, quarterly and annual data collected and entered into the system.	Midwives and other health workers were trained on long term Family Planning, MPDSR and Health workers on Immunization conducted. Mentorship on EMTCT, Reproductive Health Comps, training of midwives on general cervical screening conducted and conduct outreaches on MNCH. Monitoring and Evaluation conducted, weekly, monthly, quarterly and annual data collected and entered into the system.
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	1,481	37 %	1,481
221012 Small Office Equipment	2,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	573	29 %	573
223005 Electricity	4,600	450	10 %	150
223006 Water	4,600	450	10 %	450
224004 Cleaning and Sanitation	2,000	1,500	75 %	1,500
227001 Travel inland	181,328	95,709	53 %	71,598
227004 Fuel, Lubricants and Oils	40,000	128	0 %	128
228002 Maintenance - Vehicles	14,000	998	7 %	998
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,802	55,807	79 %	31,396
Gou Dev:	0	0	0 %	0
External Financing:	200,299	45,482	23 %	45,482
Total:	271,101	101,289	37 %	76,878
Reasons for over/under performance:	Covid-19 pandemic			

**Output : 088107 Immunisation Services**

N/A

## Vote:547 Pader District

## Quarter3

Non Standard Outputs:	All the target children under 5 Immunised, Routine immunisation conducted, Children missing their Schedules for immunisation completion followed.	Children under 5 Immunized, Routine immunization conducted, Children missing their Schedules for immunization completion followed.	All the target children under 5 Immunized, Routine immunization conducted, Children missing their Schedules for immunization completion followed.	Children under 5 Immunized, Routine immunization conducted, Children missing their Schedules for immunization completion followed.
221009 Welfare and Entertainment	6,000	5,200	87 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	4,000	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
227001 Travel inland	81,371	24,936	31 %	0
227004 Fuel, Lubricants and Oils	10,000	2,120	21 %	0
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 %	0
Total:	109,371	32,256	29 %	0

Reasons for over/under performance: Immunization coverage lowered due to COVID 19 pandemic, Health worker relax to conduct outreaches due to COVID 19 and School health activities are interfered due to closure of school as a result of COVID 19 pandemic.

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(10000) All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored, All the unregistered Facilities registered, Registers and reporting tools distributed.	( )	(10000)All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored, All the unregistered Facilities registered, Registers and reporting tools distributed.	(6721)Health Facilities which are PNFP/PFP visited, Health Care providers 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 attended too, all the services monitored, Records well kept.	( )	(1250)All the words inspected and assessed for quality services, Staff mentored., Inpatients attended too, all the services monitored, Records well kept.	(1432)Health facilities words inspected and assessed for quality services, Staff mentored., Inpatients attended too, all the services monitored,Records well kept.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2642) 1/4 of all the deliveries that go to PNFP/PFP attended to, and immunised.	( )	(661)1/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.	(725)1/4 of all the deliveries that go to PNFP/PFP attended to, and the new born immunized.

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## Quarter3

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.	(7893)1/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.
Non Standard Outputs:	All unclear signs and symptoms of suspected outbreaks monitored and reported to health facilities and Ministry of Health.	Diseases surveillance and 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.	Diseases surveillance and all unclear signs and symptoms of suspected outbreaks monitored and reported to health facilities and Ministry of Health.
263367 Sector Conditional Grant (Non-Wage)	3,978	2,716	68 %	726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,978	2,716	68 %	726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,978	2,716	68 %	726
Reasons for over/under performance:	Some private health facilities doesn't disseminate data in to HMIS which is submitted to ministry of health does board.			
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) Basic 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.	(957)Basic health care services in the lower health facilities supervised and monitored according to minimum health care package and standard.
No of trained health related training sessions held.	(4) Quarterly mentorship on Data,Quality review on Data management and analysis under the support of UNICEF,Rhites N_Acholi,Malaria Consortium,AVSI and PSI	(8) 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	(4)Quarterly mentorship on Data,Quality review on Data management and analysis under the support of UNICEF, Rhites North-Acholi, Malaria Consortium, AVSI and PSI
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	(59957) 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	(4323)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

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## Quarter3

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	(25949) 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	(3125)All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package
No and proportion of deliveries conducted in the Govt. health facilities	(9897) All mothers having safe and clean deliveries from skilled personels	(4886) All mothers having safe and clean deliveries from skilled personals	(2474)All mothers having safe and clean deliveries from skilled personals	(2412)All mothers having safe and clean deliveries from skilled personals
% age of approved posts filled with qualified health workers	(45) All critical positions especially the DHO,Midwives and an anesthetist recruited	(66%) All critical positions especially the DHO, Midwives and an anesthetist advertised for recruited	(80%)All critical positions especially the DHO,Midwives and an anesthetist recruited	(66%)All critical positions especially the DHO, Midwives and an anesthetist advertised for recruited
% 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	(84%) 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 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	(84%)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
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.	(54455) All children receive 3 doses of Pentavalent vaccine administered .Carrying out integrated outreaches, routine growth monitoring, de-worming and Vitamin 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.	(2421)All children receive 3 doses of Pentavalent vaccine administered .Carrying out integrated outreaches, routine growth monitoring, de-worming and Vitamin A supplementation and routine immunization.
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.	All the suspected cases of outbreak , reported, investigated and information got shared with the community.
263104 Transfers to other govt. units (Current)	338,985	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	381,912	225,958	59 %	66,828

## Vote:547 Pader District

## Quarter3

263369 Support Services Conditional Grant (Non-Wage)	11,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,896	225,958	31 %	66,828
Gou Dev:	0	0	0 %	0
External Financing:	11,360	0	0 %	0
Total:	732,256	225,958	31 %	66,828

Reasons for over/under performance: COVID 19 Pandemic interrupted with normal health activities

**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 staff salaries paid, pending areas paid and those not in the payrolls accessed pay rolls	Monthly staff salaries paid, pending areas paid and those not in the payrolls accessed pay rolls	Monthly staff salaries paid, pending areas paid and those not in the payrolls accessed pay rolls
211101 General Staff Salaries	3,689,092	2,604,109	71 %	840,966
227001 Travel inland	94,865	33,460	35 %	31,889
Wage Rect:	3,689,092	2,604,109	71 %	840,966
Non Wage Rect:	50,800	33,460	66 %	31,889
Gou Dev:	0	0	0 %	0
External Financing:	44,065	0	0 %	0
Total:	3,783,957	2,637,569	70 %	872,855

Reasons for over/under performance: Late payment of salary due to inference in the IFMS network

**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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## Vote:547 Pader District

## Quarter3

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: Unavailability of funds

## 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.	Payment of retention for construction latrines at Pakeyo HC II and Ogom HC III	Payment of retention for construction latrines at Pakeyo HC II and Ogom HC III	
312101	Non-Residential Buildings	51,000	0	0 %	0
312104	Other Structures	77,671	7,551	10 %	7,551
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	7,551	4 %	7,551
External Financing:		0	0	0 %	0
Total:		186,671	7,551	4 %	7,551

Reasons for over/under performance: Delay in start of work by some contractors hence delaying payment

Total For Health : Wage Rect:	3,689,092	2,604,109	71 %	840,966
Non-Wage Reccurent:	854,905	324,262	38 %	132,947
GoU Dev:	186,671	7,551	4 %	7,551
Donor Dev:	466,526	77,738	17 %	45,482
Grand Total:	5,197,194	3,013,660	58.0 %	1,026,945



## Vote:547 Pader District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	salaries paid	810 primary schools paid their salaries		Salaries paid	payment of salaries for primary teachers
211101 General Staff Salaries	7,044,628	5,379,292	76 %		1,781,809
Wage Rect:	7,044,628	5,379,292	76 %		1,781,809
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,044,628	5,379,292	76 %		1,781,809
Reasons for over/under performance: There are some cases of missing salaries by some teachers					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(107) Capitation grants transferred	(107) UPE capitation grants transferred to schools		()	(107)Capitation grant payment
No. of qualified primary teachers	(810) N/A	(810)		()	(810)
Non Standard Outputs:	Capitation grants transferred				
Non Standard Outputs:	UPE grants transfered	107 schools received UPE capitation grant		UPE capitation grants transferred to primary schools	Transfer of UPE capitation grant to primary schools
263367 Sector Conditional Grant (Non-Wage)	1,414,830	596,625	42 %		276,695
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,414,830	596,625	42 %		276,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,414,830	596,625	42 %		276,695
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		7 projects supervised and monitoring			Monitoring and supervision of capital investment
281504 Monitoring, Supervision & Appraisal of capital works	15,348	12,988	85 %		12,988

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## Quarter3

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	12,988	29 %	12,988
	External Financing:	0	0	0 %	0
	Total:	45,348	12,988	29 %	12,988
Reasons for over/under performance:		Lack of financial and technical capacities of the service providers affects the timely implementation and quality of work.			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) N/A	(1) one block of two classrooms constructed at laminwida p/S	(1)cassroom constructed at Kibong P/S	(1)classroom constructed at Laminwida p/s	
No. of classrooms rehabilitated in UPE	() Classroom rehabilitated	(1) one block of two classrooms rehabilitated in the previous qaurter	()	()N/A	
Non Standard Outputs:	N/A	The rehabilitation at the school completed as planned and the contractor paid	N/A	Rehabilitation of one block of two classrooms at Ogago primary school	
312101	Non-Residential Buildings	40,000	37,155	93 %	36,605
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	37,155	93 %	36,605
	External Financing:	0	0	0 %	0
	Total:	40,000	37,155	93 %	36,605
Reasons for over/under performance:		Engraving and sign post was not completed and it was not measured in the certificate paid			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(4) Latrine constructed	(4) Latrine constructed at Ogom P/S, tumalyec, Lanyatono and St Kizito p/s	(2)Latrine constructed in Tumalyec and Laminwida P/SS	(4)Latrine constructed in four primary school	
Non Standard Outputs:		N/A		N/A	
312101	Non-Residential Buildings	88,000	5,300	6 %	5,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	88,000	5,300	6 %	5,300
	External Financing:	0	0	0 %	0
	Total:	88,000	5,300	6 %	5,300
Reasons for over/under performance:		Most contractor doesn't have qualified human resource thus interpretation the contract documents is a problem			
Output : 078182 Teacher house construction and rehabilitation					

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No. of teacher houses constructed	(1) Staff house constructed	(2) one block of classroom constructed at Laminwida P/S and roofing of Aringa P/s completed	( )	(2)Classroom constructed at Laminwida Pls Classroom roofed (Aringa P/S)
No. of teacher houses rehabilitated	( ) N/A	( )	( )	( )
Non Standard Outputs:		N/A		N/A
312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance: The project for the staff house constructed was reallocated to Laminwida by the district council thus making Laminnyim primary school to miss the opportunity				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(120) Desk supplied Service provider paid	(129) 129 procured and delivered as planned	( )	(129)Desk procured and delivered at Papaa and Rwot Awich primary school
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: There was a complain on the contract price for the desk				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Salaries paid	115 secondary school teachers paid their salaries	Salaries for secondary school teachers paid	Payment of staff salaries
211101 General Staff Salaries	1,889,220	1,295,594	69 %	435,749
Wage Rect:	1,889,220	1,295,594	69 %	435,749
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,889,220	1,295,594	69 %	435,749

## Vote:547 Pader District

## Quarter3

## 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:	Teachers of Ogom Seed secondary schools haven't access payroll due to delay of the Ministry providing the codes for the school				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2976) Students mobilized Students registered	(2976) 2976 student enrolled and retained at school		()	(2976)Students enrolled at school
No. of teaching and non teaching staff paid	(150) Salaries paid	(115) 8 government grant aided schools have received the USE capitation		()	(115)payment of USE capitation grants to secondary schools capitation grants to secondary schools
No. of students passing O level	(400) Candidates registered	()		()	()
No. of students sitting O level	(500) Preparation conducted	()		()	()
Non Standard Outputs:	N/A	N/A		USE capitation grants paid	N/A
263104 Transfers to other govt. units (Current)	52,358	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	674,275	158,508	24 %		68,892
Wage Rect:	0	0	0 %		0
Non Wage Rect:	726,633	158,508	22 %		68,892
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	726,633	158,508	22 %		68,892
Reasons for over/under performance:	The amount released was less than the planned expenditure for the quarter				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Classrooms constructed	Geo technical and hydro-logical investigation done		Service provider for Ogom Seed SS paid	geo technical and hydro-logical investigation Physical planning of phase II UGIFT project
312101 Non-Residential Buildings	937,508	84,078	9 %		84,078
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	937,508	84,078	9 %		84,078
External Financing:	0	0	0 %		0
Total:	937,508	84,078	9 %		84,078

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## Quarter3

## 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: Delay of the contractor in completing the work					
<b>Output : 078281 Administration block rehabilitation</b>					
No. of Administration blocks rehabilitated	(20) laboratory equipments and supplies of ICT at Ogom Seed SS procured	( )		( )	( )
Non Standard Outputs:		1 administrative roofed and fitting incomplete			construction of administrative block at Ogom Seed ss
312101 Non-Residential Buildings	201,570	23,000	11 %		7,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	201,570	23,000	11 %		7,200
External Financing:	0	0	0 %		0
Total:	201,570	23,000	11 %		7,200
Reasons for over/under performance: Capacity of the constructor is low in relation to resources to accomplish the task as planned					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	( ) salaries paid for staff in Kilak and Pajule Technical institute	(46) 46 staff paid their salaries for the quarter as planned		( )	(46)Salaries paid
Non Standard Outputs:		N/A		salaries paid	N/A
211101 General Staff Salaries	698,780	523,476	75 %		175,451
Wage Rect:	698,780	523,476	75 %		175,451
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	698,780	523,476	75 %		175,451
Reasons for over/under performance: There is manpower gaps in the technical institute and farm school					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Capitation grant transferred	Capitation grants transferred to Kilak Corner technical institute		Capitation grant transferred to schools	Capitation grants transferred
263367 Sector Conditional Grant (Non-Wage)	278,910	105,422	38 %		54,651

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	105,422	38 %	54,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	105,422	38 %	54,651

Reasons for over/under performance: The sent was less than the planned expenditure for the quarter

**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	97 primary schools were inspected 79 teachers teachers supervised 3 planning meeting conducted 45 schools monitored 6 primary schools guided and counselling 3 evaluation meeting conducted	107 primary Schools supervised/inspected 9 secondary schools inspected/monitored	School Inspection and support supervision Planning meeting Evaluation meeting Monitoring and evaluation of primary schools Guidance and Counseling
221009 Welfare and Entertainment	1,990	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	448	30 %	348
227001 Travel inland	316,961	39,879	13 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,918	10,827	26 %	848
Gou Dev:	0	0	0 %	0
External Financing:	279,533	30,000	11 %	0
Total:	320,451	40,827	13 %	848

Reasons for over/under performance: Covid-19 have affected the school inspection  
Lack of transport to carry out the activities as planned  
poor road leading to schools  
Inadequate teachers accommodation  
226 pupils dropped out of schools and were unable to sit for PLE examination, 2020  
Irregularities in lesson planning and scheme of works due to lack of support supervision by the headteachers  
teachers time on task is problematic, there are cases of absenteeism and late coming  
Some school are not having lightening arrestors .

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	secondary schools monitored and supervised	4 secondary schools inspected 5 secondary schools monitored one skill development institutions monitored	Secondary schools inspected,supervised and monitored	Inspection of secondary Monitoring of secondary schools and tertiary institution
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**Vote:547 Pader District****Quarter3**

227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		There is no inspection tools provided to inspect, supervise secondary schools Inadequate budget allocation to oversee the activities of secondary and tertiary institutions Inadequate human resources in all the secondary schools in the district			
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	92 schools were assessed on games and sports facilities/ equipment 83 schools were monitored on PE teaching 86 Games teachers trained on maintenance of sports facilities and equipment in schools 12 chairperson games and sports trained on event management 04 coordination meetings attended Tournament was organized in 3 sub county of Awere, Pajule and Pader Town Council one netball federation election attended	Sports development activities implemented	Assessment of Games and Sports facilities and equipment in schools Monitoring of PE teaching in schools Training of Games teachers on maintenance of Sports equipment and facilities in schools Training chairpersons Games and Sports on event management Attending Acholi Sports Officer's coordination meetings Organizing out of school football tournament Attending Uganda Netball federation election
221003	Staff Training	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	1,465	49 %	1,465
221017	Subscriptions	1,180	0	0 %	0
227001	Travel inland	20,820	12,357	59 %	12,357
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	13,822	46 %	13,822
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	13,822	46 %	13,822
Reasons for over/under performance:		Lack of transparency of the executive of Acholi FUFA drum insufficient for sports development at the district and regional level Inadequate sports equipment and facilities in schools			
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Staff and SMC trained		SMC /PTA and Headteachers trained	there was no activity implemented under this output
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:	Human capital development especially specialized skills are still lacking in most of the headteachers Performance gaps still persist in filling of appraisal by the headteachers and deputy headteachers Inadequate budget allocation by the Central government			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries paid	2 staff paid salaries	Wages paid	Payment of staff
	Monitoring and supervision of schools conducted	Electricity and other utilities paid	QEI activities implemented	salaries
	Quarterly reports submitted\		Education system managed	payment of utilities and overhead cost
211101 General Staff Salaries	65,429	32,067	49 %	7,882
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,500
223005 Electricity	600	0	0 %	0
223006 Water	600	0	0 %	0
224004 Cleaning and Sanitation	700	500	71 %	0
227001 Travel inland	181,812	20,716	11 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	65,429	32,067	49 %	7,882
Non Wage Rect:	31,212	22,716	73 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	156,000	0	0 %	0
Total:	252,641	54,783	22 %	9,382
Reasons for over/under performance:	UNICEF didn't sent the funds for the implementation of QEI			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	school construction monitored	7 construction sites handed over	Ogom Seed SS monitored	site handover monitoring and supervision of capital works
	supplies og goods monitored	13 monitoring visit conducted	Staff house at Lamin-nyim monitored	
			classroom at Kibong monitored	
281504 Monitoring, Supervision & Appraisal of capital works	59,687	59,669	100 %	25,766



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,687	59,669	100 %	25,766
External Financing:	0	0	0 %	0
Total:	59,687	59,669	100 %	25,766

Reasons for over/under performance: Lack of capacities of the contractors to execute work is causing an unnecessary delays in completion of works

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

N/A

Non Standard Outputs: nil No activity was implemented

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: Lack of funds to implement the planned activities  
UNICEF for the whole financial year didn't release any funds

<i>Total For Education : Wage Rect:</i>	<i>9,698,057</i>	<i>7,230,430</i>	<i>75 %</i>	<i>2,400,892</i>
<i>Non-Wage Reccurent:</i>	<i>2,541,503</i>	<i>907,920</i>	<i>36 %</i>	<i>416,408</i>
<i>GoU Dev:</i>	<i>1,479,314</i>	<i>222,190</i>	<i>15 %</i>	<i>171,937</i>
<i>Donor Dev:</i>	<i>485,533</i>	<i>30,000</i>	<i>6 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,204,407</i>	<i>8,390,539</i>	<i>59.1 %</i>	<i>2,989,237</i>

## Vote:547 Pader District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Equipment and machines maintained; Works dept vehicles and motorcycles repaired	Equipment and machines maintained; Works dept vehicles and motorcycles repaired		Equipment and machines maintained; Works dept vehicles and motorcycles repaired	Equipment and machines maintained; Works dept vehicles and motorcycles repaired
221012 Small Office Equipment	1,515	0	0 %		0
227001 Travel inland	5,049	3,362	67 %		1,652
227004 Fuel, Lubricants and Oils	8,700	3,172	36 %		1,511
228002 Maintenance - Vehicles	10,300	3,500	34 %		1,300
228003 Maintenance – Machinery, Equipment & Furniture	38,436	17,435	45 %		4,826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,000	27,470	43 %		9,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,000	27,470	43 %		9,290
Reasons for over/under performance: None, but at times he processing funds delays					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salary for Works Dept staff Paid fpr 12 months; Office Administrative expenses paid	Salary for Works Dept staff Paid fpr 3 months; Office Administrative expenses paid		Salary for Works Dept staff Paid fpr 3 months; Office Administrative expenses paid	Salary for Works Dept staff Paid fpr 3 months; Office Administrative expenses paid
211101 General Staff Salaries	144,522	93,995	65 %		29,124
221008 Computer supplies and Information Technology (IT)	3,600	2,150	60 %		900
221009 Welfare and Entertainment	2,160	1,620	75 %		540
221011 Printing, Stationery, Photocopying and Binding	3,400	1,645	48 %		815
221012 Small Office Equipment	2,000	1,000	50 %		500
221017 Subscriptions	550	150	27 %		150
222003 Information and communications technology (ICT)	3,600	3,000	83 %		1,450
223005 Electricity	1,200	900	75 %		300
223006 Water	1,200	900	75 %		300
224004 Cleaning and Sanitation	1,360	890	65 %		300

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227001 Travel inland	6,830	5,123	75 %	5,123
228001 Maintenance - Civil	3,000	150	5 %	0
Wage Rect:	144,522	93,995	65 %	29,124
Non Wage Rect:	28,900	17,528	61 %	10,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,422	111,522	64 %	39,502

Reasons for over/under performance: At times processing fund delays

**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	( )	(0)Not Planned
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Non Standard Outputs:	Contract documentation completed and Contract implemented	Not Planned	Contract documentation completed and Contract implemented	Not Planned
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N/A

Reasons for over/under performance: N/A

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

Length in Km of District roads routinely maintained	(492) 492Km routinely maintained	(492) routinely maintained	( )	(492)routinely maintained
Length in Km of District roads periodically maintained	(30.5) Arum-Puranga-15.2km Latanya-Dure-15.3Km	(15.3) Latanya-Dure done	(15.3)Latanya-Dure 15.3	(15.3)Latanya-Dure done
Non Standard Outputs:	Monthly Reports on Field monitoring and supervision	Monthly Reports on Field monitoring and supervision	Monthly Reports on Field monitoring and supervision	Monthly Reports on Field monitoring and supervision
263367 Sector Conditional Grant (Non-Wage)	549,374	321,995	59 %	168,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	549,374	321,995	59 %	168,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,374	321,995	59 %	168,358

Reasons for over/under performance: Late release of funds for road works

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

Length in Km. of rural roads constructed	(1) Tarmacking of Lapul-Atanga Road	( )	( )	( )
Non Standard Outputs:	Construction reports			
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

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281504 Monitoring, Supervision & Appraisal of capital works	5,118	0	0 %	0
312103 Roads and Bridges	486,402	17,287	4 %	17,287
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	17,287	3 %	17,287
External Financing:	0	0	0 %	0
Total:	512,002	17,287	3 %	17,287

Reasons for over/under performance:

**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	Purchase of electrical materials		Purchase of electrical materials
228001 Maintenance - Civil	4,037	1,012	25 %	1,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,037	1,012	25 %	1,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,037	1,012	25 %	1,012

Reasons for over/under performance: None

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>144,522</i>	<i>93,995</i>	<i>65 %</i>	<i>29,124</i>
<i>Non-Wage Reccurent:</i>	<i>648,407</i>	<i>368,004</i>	<i>57 %</i>	<i>189,037</i>
<i>GoU Dev:</i>	<i>512,002</i>	<i>17,287</i>	<i>3 %</i>	<i>17,287</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>479,286</i>	<i>36.7 %</i>	<i>235,448</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	payment of salary, DWO staffs, purchase of fuel, monitoring and supervision, maintenance of equipment	operation of DWO office to run the department to performance it functions like O M for equipment, purchase of fuel, payment of salaries		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 office to run the department to performance it functions
211101 General Staff Salaries	24,800	10,226	41 %		4,026
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,037	477	46 %		125
221012 Small Office Equipment	3,600	900	25 %		100
223005 Electricity	400	300	75 %		100
223006 Water	400	300	75 %		100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150	75	50 %		75
227001 Travel inland	833	416	50 %		0
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %		1,200
228002 Maintenance - Vehicles	16,217	4,992	31 %		970
228003 Maintenance – Machinery, Equipment & Furniture	657	164	25 %		0
Wage Rect:	24,800	10,226	41 %		4,026
Non Wage Rect:	32,595	10,024	31 %		2,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,395	20,251	35 %		6,696
Reasons for over/under performance: deu to little funding, the deppartment could not managed to meet all the waht is requires.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(4) Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(04) Quarterly and routine supervision, monitoring, for the construction works carried out in the quarter for quality assurance		(4)4	(4)Quarterly and routine supervision, monitoring, for the construction works carried out in the quarter for quality assurance

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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.	(24) quarterly monitoring of five boreholes	(7)4	(7)quarterly monitoring of five boreholes
No. of District Water Supply and Sanitation Coordination Meetings	(4) four district water supply and sanitation ordination meeting held	(4) 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	(3) public notice displayed for stakeholders to view what come to the department	(0)	(2)public notice displayed for stakeholders to view what come to the department
No. of sources tested for water quality	(3) three water quality testing done in three quarters	(144) water quality testing done at 38 points and 144 house hold levels.	(0)	(144)water quality testing done at 38 points and 144 house hold levels.
Non Standard Outputs:	N/A	quarterly monitoring and supervision carryout with stakeholders	quarterly monitoring and supervision	quarterly monitoring and supervision carryout with stakeholders
221011 Printing, Stationery, Photocopying and Binding	485	121	25 %	0
227001 Travel inland	6,743	2,324	34 %	0
227004 Fuel, Lubricants and Oils	5,512	2,709	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,740	5,154	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,740	5,154	40 %	0
Reasons for over/under performance: because of inadequate funding the department could not meet all the community needs.				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(4) 04 water points rehabilitated in four sub county of puranga, pajule, lapul, angagura	(0) 20 water points are being rehabilitated to put them back for community uses	(0)	(20)20 water points are being rehabilitated to put them back for community uses
% of rural water point sources functional (Gravity Flow Scheme)	(0) n/a	(0) N/A	(0)	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(4) hpm train to handle repair of water points	(0) NOT PLANNED FOR	(0)	(0)NOT PLANNED FOR
Non Standard Outputs:		O&M support for DWO office done in term of fuel salary payment, stationaries for office running	O&M support for office	O&M support for DWO office done in term of fuel salary payment, stationaries for office running
221008 Computer supplies and Information Technology (IT)	4,500	3,365	75 %	2,865
221011 Printing, Stationery, Photocopying and Binding	961	596	62 %	375

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227001 Travel inland	2,903	1,452	50 %	0
227004 Fuel, Lubricants and Oils	2,500	947	38 %	0
228001 Maintenance - Civil	3,700	925	25 %	925
228003 Maintenance – Machinery, Equipment & Furniture	3,895	974	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,459	8,259	45 %	4,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,459	8,259	45 %	4,165
Reasons for over/under performance: performance was under because of the inadequate funding for the department				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(8) Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.	(4) Meeting with WASH stakeholders	(4)meeting with WASH stakeholders, training WUC, Advocacy meeting, community sensitization	(4)Meeting with WASH stakeholders
No. of water user committees formed.	(14) 14 WATER AND SANITATION COMMITTEES FORMED	(14) training done for water and sanitation committees	(14)formation and training water users committee	(14)training done for water and sanitation committees
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	(60) 60 wuc training	(60)60 WUC trained	(60)60 wuc training
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(120) Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(20) training women leadership and LC 1 on wash activities	(20)Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(20)training women leadership and LC 1 on wash activities
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	(4) sub county meeting held	(4)Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively	(4)sub county meeting held
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	1,560	1,170	75 %	780
227001 Travel inland	9,625	9,565	99 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	4,341	2,157	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,026	13,643	80 %	1,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,026	13,643	80 %	1,155
Reasons for over/under performance: the department could not managed to meet all need because of the inadequate funding as demand is high.				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	improvement of sanitation within the villages 20 of them, community advocacy	follow up of the 25 done for ODF deceleration		follow up of the 25 done for ODF deceleration
221011 Printing, Stationery, Photocopying and Binding	755	566	75 %	378
227001 Travel inland	3,000	2,224	74 %	724
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,755	3,540	52 %	1,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,755	3,540	52 %	1,101
Reasons for over/under performance: as a result of limited fund, the department could only reached the 25 villages out of many in the district.				
<b>Capital Purchases</b>				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	carryout sanitation activities in 20 villages ie CLTS , follow up, sanitation week promotion	environmental impact assessment done on the site worked on		environmental impact assessment done on the site worked on
281504 Monitoring, Supervision & Appraisal of capital works	28,375	18,619	66 %	5,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,375	18,619	66 %	5,136
External Financing:	0	0	0 %	0
Total:	28,375	18,619	66 %	5,136
Reasons for over/under performance:				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) Constructed 4- stances Public Drain-able Latrine in the sub county	(1) construction of 4 stances of drainable latrine at angagura market done	(1)Constructed 4- stances Public Drain-able Latrine in the sub county	(1)construction of 4 stances of drainable latrine at angagura market done



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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:	as a result of the limited funding, the department managed to put only 01 block of latrine.			
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
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) DRILLING OF TEN BOREHOLES IN 10 SITE BEING CARRIED OUT	(10)drilling of boreholds and rehabilitation of old boreholes in all sub counties	(10)DRILLING OF TEN BOREHOLES IN 10 SITE BEING CARRIED OUT
No. of deep boreholes rehabilitated	(22) 22 Boreholes rehabilitated in the various sub counties	(20) 20 boreholes rehabilitated in 20 sites	(4)sub county of Lapul, Pajule, Angagura and Latany	(20)20 boreholes rehabilitated in 20 sites
Non Standard Outputs:	N/A	not planned for		not planned for
281501 Environment Impact Assessment for Capital Works	3,240	1,620	50 %	0
281502 Feasibility Studies for Capital Works	17,962	17,962	100 %	17,962
281503 Engineering and Design Studies & Plans for capital works	13,319	11,147	84 %	6,389
281504 Monitoring, Supervision & Appraisal of capital works	9,900	6,226	63 %	6,226
312104 Other Structures	269,080	2,390	1 %	0
312202 Machinery and Equipment	172,618	17,624	10 %	12,844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	486,118	56,968	12 %	43,421
External Financing:	0	0	0 %	0
Total:	486,118	56,968	12 %	43,421
Reasons for over/under performance:	the department did performed under because of limited funding as they could not meet all the community need for water.			
Total For Water : Wage Rect:	24,800	10,226	41 %	4,026
Non-Wage Reccurent:	87,575	40,619	46 %	9,090
GoU Dev:	538,688	75,588	14 %	48,557
Donor Dev:	0	0	0 %	0
Grand Total:	651,063	126,433	19.4 %	61,673

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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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	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 4 female) and duty allowances paid.		8 Staff Salaries (4 male and female) paid, duty allowances paid, salaries arrears paid compound cleaning paid.	8 staff salaries (4 male and 4 female) and duty allowances paid.
211101 General Staff Salaries	123,201	88,518	72 %		28,892
224004 Cleaning and Sanitation	13,000	13,000	100 %		0
Wage Rect:	123,201	88,518	72 %		28,892
Non Wage Rect:	13,000	13,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,201	101,518	75 %		28,892
Reasons for over/under performance: Delay in processing duty allowances hence accumulative allowances.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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.	(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.		(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.	( ) 25 men and women trained in seed bed preparation, nurturing and transplantation.		(10)25 men and women trained in seed bed preparation, nurturing and transplantation.	( )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	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		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: Little funds due to quarterly distribution of funds.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(20) Trained selected community members on fuel saving technology and water shed management	(5) Trained selected community members on fuel saving technology and water shed management	(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	(5) 10 men and 10 women trained on fuel saving technology and water shed management	(5)10 men and 10 women trained on fuel saving technology and water shed management	(5)Not implemented.
Non Standard Outputs:	The District Forestry Office, 14 LLGs and police equipped to implement forestry laws, regulations, guidelines, policy and plans.	The District Forestry Office, 14 LLGs and police equipped to implement forestry laws, regulations, guidelines, policy and plans.	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: Little funds due to quarterly distribution of funds.				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(24) 20 compliance monitoring and surveys undertaken 11 sub-counties and 3 Town Council.	(6) 20 compliance monitoring and surveys undertaken 11 sub-counties and 3 Town Council.	(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	Compliance monitoring in the all sub-counties and Town Council done.	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: Little funds due to quarterly distribution of allocated funds.					
<b>Output : 098306 Community Training in Wetland management</b>					
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	(1) Assessment of wetland ecosystems, sensitization of local community in wetland wise use, formulation and training of watershed management committees (1/3 women) conducted		(1)Assessment of wetland ecosystems, sensitization of local community in wetland wise use, formulation and training of watershed management committees (1/3 women) conducted	(0)Not implemented
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	805	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,805	1,000	36 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,805	1,000	36 %		0
Reasons for over/under performance: Little funds due to quarterly distribution of allocated funds.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(2) 2 wetlands in Pader Town Council and Laguti Sub-County demarcated and restored	(1) 2 wetlands in Pader Town Council and Laguti Sub-County demarcated and restored, Community sensitization on conservation and protection of river banks conducted and demarcation of Agago River Banks in Angagura Sub-County done.		(1)2 wetlands in Pader Town Council and Laguti Sub-County demarcated and restored	(0)Community sensitization on conservation and protection of river banks conducted and demarcation of Agago River Banks in Angagura Sub-County done.
Area (Ha) of Wetlands demarcated and restored	(2) 210 Ha. (5) of degraded ecosystem delalinated and restored	(1) Sensitized and Demarcated Agago river banks around Aruu Falls and 210 Ha. (5) of degraded ecosystem delalinated and restored		(1)210 Ha. (5) of degraded ecosystem delalinated and restored	(0)Sensitized and Demarcated Agago river banks around Aruu Falls.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	17,000	10,000	59 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	10,000	56 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	10,000	56 %	10,000
Reasons for over/under performance: Resistance from the investors however we were able to accomplished the tasks through dialogue.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(50) 50 environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 3 Town Council.	(10) 50 environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 3 Town Council.	(10)50 environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 3 Town Council.	(0)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	842	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,842	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,842	0	0 %	0
Reasons for over/under performance: Little funds to implement the activities due to quarterly distribution.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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.	(1) Coordinated 12 land management activities, titled 1 piece of land at the District Headquarters, 4 monitoring of the Area Land Committee, conducted 4 community sensitization and mediation sessions as away mitigation of land disputes, 12 general operations and administration done and 4 technical consultation on land matters conducted.	(1)Coordinated 12 land management activities, titled 1 piece of land at the District Headquarters, 4 monitoring of the Area Land Committee, conducted 4 community sensitization and mediation sessions as away mitigation of land disputes, 12 general operations and administration done and 4 technical consultation on land matters conducted.	(0)Not Implemented.

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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.	Trained Area Land Committee on the functions and general land matters, systematic demarcation of private land boundaries done to mitigate land disputes.	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
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:	Little funds to implement the activities due to quarterly distribution of funds.			
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.	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.	Technical backstopping of the Sub-County Physical Planning Committee done, Preparation of Physical Development Plan done, 2 structure and detailed plans drawn, streets in Dura Trading center open and 4 District Physical Physical Committee meeting held and report submitted to Ministry of Lands, Housing and Urban Development.	Not implemented.
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Little funds to implement activities due quarterly allocation of funds.			
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				

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N/A				
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.	Sensitized community on protection of river banks, wetlands and infrastructure in Angagura Sub-County	12 Natural Resources management services activities coordinated, 12 general operation and administration conducted, community sensitization of the importance of natural resources, land matters, environment, forestry and physical planning done, technical consultation on natural resources for example land done, titled 1 piece of land at the District Headquarters, 4 mediation sessions on land disputes, 4 supervision and monitoring of Area land committee done.	Sensitized community on protection of river banks, wetlands and infrastructure in Angagura Sub-County.
311101 Land	14,471	7,167	50 %	2,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,471	7,167	50 %	2,130
External Financing:	0	0	0 %	0
Total:	14,471	7,167	50 %	2,130
Reasons for over/under performance: Resistance from the local community to appreciate the laws hence resolved through dialogue.				
Total For Natural Resources : Wage Rect:	123,201	88,518	72 %	28,892
Non-Wage Recurrent:	45,313	24,000	53 %	10,000
GoU Dev:	14,471	7,167	50 %	2,130
Donor Dev:	0	0	0 %	0
Grand Total:	182,985	119,685	65.4 %	41,022

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Community mobilisation and empowerment undertaken, Children issues received and responded to, Special interest groups supported to hold meetings and Community groups enrolled and empowered for wealth creation	3 meetings of the special interest groups funded, Women council members did monitoring of the activities of the women groups under UWEP, one group of PWD approved for funding to generate IGA worth 4.1 million		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	Planned meeting for spacial interest groups were held except for the Youth council which could not be done since the term for the old council ended
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	760	5 %		254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,014	760	75 %		254
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	51,014	760	1 %		254
Reasons for over/under performance: The transition on the leadership of the Youth councils is set to be held in the last quarter of the financial year.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Quarterly meetings with CDOs supported, Support supervision to LLG staffs implemented, Reports received and compiled.	2 meetings of the Sub County staffs have been conducted and reports compiled on the status of implementation of projects in the different Sub Counties.		1 meetings conducted with all the 12 CDOs from the lower local government and report compiled for onward submission to the Ministry.	1 meeting of the Sub County CDOs have been held to discuss the implementation of activities and review the progress on the development of the Sub County Development plan.. Data of OVC and reporting on the MIS discussed
223006 Water	400	300	75 %		200
227001 Travel inland	3,000	2,250	75 %		750



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228002 Maintenance - Vehicles	463	462	100 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,863	3,012	78 %	1,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,863	3,012	78 %	1,182
Reasons for over/under performance: Limited resources for monbility by the CDOs makes effective mobilizations difficult				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(04) Community empowerment groups identified , verified and registered for training under ICOLEW	(4) Groups have been funded and they are now implementing their project to boost their livelihood	(2)Community empowerment groups registered and enrolled for training under ICOLEW	(2)Community mepowerment groups identified and funded under Livelihood component of the DDE, process of profiling the list of potential VSLA in the community is under way in all the Sub Counties
Non Standard Outputs:	Community sensitised on the thematic areas of ICLOEW for empowerment	8 community sensitisations held which has seen increased management of the water facilities in the community, Increased reporting of cases relating to children and improved concern of the public on the public good.	2 Community sensitized on the thematic areas of ICLOEW for empowerment.CDOs facilitated to over see the implementation of the training	4 Community meetings conducted to refocus the mind of the community of Pader in sustaining Government investments
221011 Printing, Stationery, Photocopying and Binding	243	153	63 %	60
227001 Travel inland	7,000	4,740	68 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,243	4,893	68 %	1,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,243	4,893	68 %	1,810
Reasons for over/under performance: There is still high need to embrace and implement Community Information system to track progress				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				

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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.	9 CDOs trained on SASA methodology, Monitoring of Gender compliance was done in all the projects undertaken in the District.	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.	With support from CDFU, 9 CDOs have under gone a two days training on SASA methodology in Lira. Monitoring of gender and equity compliance was done in all the projects
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	4,338	6 %	2,192
282101 Donations	12,639	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,075	4,338	2 %	2,192
Gou Dev:	0	0	0 %	0
External Financing:	81,920	0	0 %	0
Total:	310,995	4,338	1 %	2,192
Reasons for over/under performance:	Much as the CDOs have been well trained and enthusiastic to do their work, community still take some forms of GBV as normal and reporting is not taken seriously			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(35) Youth with Disabilities, HIV affected, male and female mobilised to form groups to benefit from YLP program, Follow up on Recovery done for the groups that benefited from YLP, Cases of children followed up and handled timely.	(13) Groups of youths monitored to see the projects being implemented and ensure recoveries are done	(5)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.	(6)Youth groups comprising of male, Female and Youth with disability monitored to see the project they are implementing in the Sub Counties under youth Livelihood projects.
Non Standard Outputs:	Cases relating to children received and handles appropriately, Referels of children for different services under taken.	All cases reported have been handled accordingly . These cases relates to Neglect, desertion, property issues, land grabing	Cases relating to children received and handles appropriately, Referrals of children for different services under taken. Community awareness on children issues undertaken in different Sub Counties,	Cases of abuses relating to children repprted and responded to in a timely manner. During the quarter, 3 defilement cases reported and handled
211103 Allowances (Incl. Casuals, Temporary)	20,381	0	0 %	0
223005 Electricity	307	0	0 %	0
227001 Travel inland	54,447	4,126	8 %	1,652

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282101 Donations	530,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	605,136	4,126	1 %	1,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	605,136	4,126	1 %	1,652
Reasons for over/under performance: A number of cases are not reported in time for action or never completely				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) Meetings of youth council held, Youth day celebrated, Executives of youth council supported to monitor youth projects.	(3) Meetings have been conducted in total during the running financial year	(1) Meetings of youth council held, Youth day celebrated, Executives of youth council supported to monitor youth projects.	(1) Meeting of the District Youth council was organized and conducted . Among the issued discussed was the planned hand over of the office to the new executives of the council
Non Standard Outputs:	Support youth to train and sensitise fellow youth to sensitise them on cross cutting issues	Only two monitoring visit by the youth executive councils was done in the current financial year.	Support youth to train and sensitise fellow youth and sensitize them on cross cutting issues.	Election of the youth council was held in the second quarter and their hand over not yet done. this affected their planned mobilisation move to the different youth groups in the community.
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	450
223006 Water	280	210	75 %	140
227001 Travel inland	3,200	2,400	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,080	3,060	75 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,080	3,060	75 %	1,390
Reasons for over/under performance: The election process affected the planned activities of the youth.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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.	(3) 3 meetings was conducted i the current financial year and 1 groups of PWD funded	(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) Meetings of the PWD council was organized and conducted . Following the meeting, one group of PWD was selected for funding under special grand for PWD in Acholibur

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Non Standard Outputs:		Groups supported, Meetings conducted, Monitoring of the groups conducted	11 groups of PWD have been supported with funding to start up IGA. A total of 50 million came from Central government and 4.1 came from Local Government budget. The PWD have improved in their response and participation in Government programs	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.	The involvement of PWD council in the implementation of the grand has seen increased participation of the male and female PWD in the different Government project like Emyooga
227001	Travel inland	2,414	1,807	75 %	600
228002	Maintenance - Vehicles	2,400	1,800	75 %	600
282101	Donations	7,644	1,910	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,458	5,517	44 %	1,200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,458	5,517	44 %	1,200
Reasons for over/under performance:		Data of PWD needs to be updated regularly to ascertain the need of PWD			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Meeting of the older persons organised on a quarterly basis , mobilisation of the older person to benefit from SAGE conducted.	3 meetings of older persons conducted so far and payment to older person was done till second quarter	1 Meeting of the older persons organized on a quarterly basis , mobilization of the older person to benefit from SAGE conducted.	Holder person council meeting was held as planned . The older person had time to mobilise their members for SAGE beneficiaries payment
227001	Travel inland	2,414	1,806	75 %	603
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,414	1,806	75 %	603
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,414	1,806	75 %	603
Reasons for over/under performance:		Payment for the older person is not regular and the need to add alternate beneficiaries to ease access to the SAGE grand need to be taken as apriority.			
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	As a result of the 3 rounds of monitoring, there in increase in number of cases being reported for follow up regarding the labour issues.	3 Different work places in the District inspected for occupational safety and health of the employee by Labour officer	The team from Community Based Services unde Labour officer carried out inspection to different work places in different siites

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227001 Travel inland	2,414	1,810	75 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,414	1,810	75 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,414	1,810	75 %	610
Reasons for over/under performance: A number of non formal sector still have issues with compliance				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Cases relting to labor dispute received and handled appropriately, Sensitisation on labour issues conducted	3 rounds of sensitisations done to establish Employer and employee relation peaceful coexistence of the employee.	Cases relating to labor dispute received and handled appropriately, Workers Sensitization on labor issues conducted, Labor cases mediated	Cases relating to labour recieved, documented and followed in a timely manner. Continuous sensitizations took place on safety of employee and labour related issues
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: A number of employee and some employer still lack knowledge on labour concern				
<b>Output : 108114 Representation on Women's Councils</b>				
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.	(3) 3 meetings have been held so far and the meeting resolved and implemented the action point during the monitoring visit.	(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)Women council meeting was held and on the items discussed was the monitoring of the groups that benefited under UWEP, need to generate new groups and the groups that have made 100% recovery to be considered for funding
Non Standard Outputs:	Mobilisation of women conducted to take part in government program.	1 monitoring was conducted with the Executives of the women council		i monitoring was done with the groups that benefitted from UWEP in the last three years. New files selected for funding in the current FY
221009 Welfare and Entertainment	20,000	1,871	9 %	0
221011 Printing, Stationery, Photocopying and Binding	2,160	180	8 %	180
223005 Electricity	200	150	75 %	150

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223006 Water	200	136	68 %	86
227001 Travel inland	63,802	18,782	29 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,442	3,316	75 %	1,366
Gou Dev:	0	0	0 %	0
External Financing:	81,920	17,804	22 %	0
Total:	86,362	21,120	24 %	1,366

Reasons for over/under performance: A number of groups have been inactive and there is no projects on the ground.

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:

Women, Men PWDS and youth mobilised and sensitise on NUSAF 3, Vilnerable households of Women, Men, PWDS HIV affected household, and older person identified to be supported under Improved household income support project, Community project identified and funded under Labor intensive public works.

3 monitoring have been done, Groups from the community registered and all their Accounts have been opened.

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.

Men and women , members of PWD and youth groups mobilized , registered and are set to be funded under NUSAF III in the current FY. Monitoring of the old groups were done and payment to Facilitators have been paid

221009 Welfare and Entertainment	26,000	768	3 %	768
221011 Printing, Stationery, Photocopying and Binding	5,510	0	0 %	0
223006 Water	811	0	0 %	0
227001 Travel inland	125,000	47,058	38 %	21,268
228002 Maintenance - Vehicles	21,263	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,584	47,826	27 %	22,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,584	47,826	27 %	22,036

Reasons for over/under performance: There has been a delay in receiving the fund from the center

**Output : 108117 Operation of the Community Based Services Department**

N/A

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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			All male and female Staff salaried paid on a monthly basis, carry out regular support supervision to LLG, compile and report to relevant offices operation and maintenances carried out and repair of solar system done		Staffs salaried paid the the three months, Support monitoring was conducted in all the LLG. Operation and maintainace of facilities was done. District ws represented in different meetings organized by the center and one monitoring visit was done by the the Program manager	
211101 General Staff Salaries	175,865	112,059	64 %			36,980	
221009 Welfare and Entertainment	1,346	1,009	75 %			337	
221011 Printing, Stationery, Photocopying and Binding	1,200	693	58 %			341	
223005 Electricity	400	0	0 %			0	
223006 Water	400	300	75 %			200	
227001 Travel inland	19,559	1,997	10 %			666	
Wage Rect:	175,865	112,059	64 %			36,980	
Non Wage Rect:	15,505	3,999	26 %			1,544	
Gou Dev:	0	0	0 %			0	
External Financing:	7,400	0	0 %			0	
Total:	198,770	116,058	58 %			38,523	
Reasons for over/under performance:	Sustainability of the groups are still a big problem under youth Livelihood programs.						
Total For Community Based Services : Wage Rect:	175,865	112,059	64 %			36,980	
Non-Wage Reccurent:	1,068,228	85,964	8 %			36,339	
GoU Dev:	0	0	0 %			0	
Donor Dev:	221,240	17,804	8 %			0	
Grand Total:	1,465,333	215,826	14.7 %			73,318	

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 salaries paid, internet services for PBS operation procured, meals and refreshments provided
211101 General Staff Salaries	74,000	38,260	52 %		9,898
211103 Allowances (Incl. Casuals, Temporary)	1,080	530	49 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		0
222003 Information and communications technology (ICT)	8,920	6,690	75 %		2,230
227001 Travel inland	10,000	7,068	71 %		2,068
Wage Rect:	74,000	38,260	52 %		9,898
Non Wage Rect:	22,000	15,288	69 %		4,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,000	53,548	56 %		14,196
Reasons for over/under performance:	IFMS network challenges affecting timely access of funds				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Completion of Restructuring process to harmonize positions of Statisticians and Population Officer	(2) Staff recruited and posted in the department		( )	(2)Staff recruited and posted in the department
No of Minutes of TPC meetings	(12) Meetings held, minutes captured and shared	(9) 7 TPC meeting held at District Headquarters, 2 rational TPC held in Angagura and Puranga Sub Counties		(4)Meetings held, minutes captured	(3)1 TPC meeting held at District Headquarters, 2 rational TPC held in Angagura and Puranga Sub Counties



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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, Submission of Revised DDP III to NPA 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.	Office utility bill (Water) paid, Cleaning and Sanitation material purchased,
213001	Medical expenses (To employees)	400	0	0 %	0
221009	Welfare and Entertainment	800	400	50 %	0
223005	Electricity	400	0	0 %	0
223006	Water	400	300	75 %	100
224004	Cleaning and Sanitation	800	600	75 %	200
227001	Travel inland	7,200	2,025	28 %	675
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,325	33 %	975
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,325	33 %	975
Reasons for over/under performance:		Delay in accessing funds due to interference in the IFMS network			
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 Submitted to UBOS	Annual Statistical Abstract Produced and shared, District Statistic Plan produced, and quarterly reporting facilitated	Annual Statistical Abstract produced and Submitted to UBOS
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001	Travel inland	9,083	4,713	52 %	1,315
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,083	6,213	56 %	1,815
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,083	6,213	56 %	1,815
Reasons for over/under performance:		Delay by Departments to submit information required for production.			
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, Data collection and update of Population Action Plan done, Meals and Refreshment purchased.	District Annual Population profile produced, Mentoring Departments on DD indicators integration done, Minutes of DTPC, DDMC produced and meetings facilitated	Data collection and update of Population Action Plan done, Meals and Refreshment purchased
221009	Welfare and Entertainment	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	706	71 %	206
221017	Subscriptions	1,000	0	0 %	0
227001	Travel inland	7,083	3,213	45 %	936
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,083	5,419	49 %	1,642
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,083	5,419	49 %	1,642
Reasons for over/under performance:		Delay in accessing funds due to interference in IFMS network			
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 and Coordination of LLGs on Compliance to Workplan conducted, Meals and refreshments purchased, Office stationery purchased	District Budget and Work Plan produced, Quarterly progress reports produced, Budget conference held	Coordination of LLGs on Compliance to Workplan conducted, Meals and refreshments purchased, Office stationery purchased
221009	Welfare and Entertainment	6,120	2,373	39 %	600
221011	Printing, Stationery, Photocopying and Binding	6,427	4,067	63 %	1,400

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227001	Travel inland	38,046	5,999	16 %	1,976
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,593	12,439	67 %	3,976
	Gou Dev:	0	0	0 %	0
	External Financing:	32,000	0	0 %	0
	Total:	50,593	12,439	25 %	3,976
Reasons for over/under performance:		Lack of compliance with workplan in some Sub Counties Delay in accessing funds due interference in IFMS network			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
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	7,465	75 %	2,465
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	7,465	75 %	2,465
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	7,465	75 %	2,465
Reasons for over/under performance:		Delay in start of Work by some Contractors			
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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, BoQ for projects developed, project appraisal conducted 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, BoQ for projects developed, project appraisal conducted
281501	Environment Impact Assessment for Capital Works	5,000	5,000	100 %	1,883
281503	Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	700
281504	Monitoring, Supervision & Appraisal of capital works	53,295	40,040	75 %	8,220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,295	47,040	78 %	10,803
	External Financing:	0	0	0 %	0
	Total:	60,295	47,040	78 %	10,803

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in start of work by contractors Delay of Site handover by Project Managers				
<i>Total For Planning : Wage Rect:</i>	74,000	38,260	52 %		9,898
<i>Non-Wage Reccurent:</i>	82,759	50,150	61 %		15,171
<i>GoU Dev:</i>	60,295	47,040	78 %		10,803
<i>Donor Dev:</i>	32,000	0	0 %		0
<i>Grand Total:</i>	249,054	135,449	54.4 %		35,872

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 and 1 Town Council Conducted, audit of 9 Secondary Schools conducted, submission of Audit Annual Work plan done, audit of Capitation Grants in Primary and Secondary and 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, audit of 11 Sub Counties conducted and 1 Town Council Conducted, audit of 9 Secondary Schools, submission of Audit Annual Work plan to Kampala
211101 General Staff Salaries	30,400	19,774	65 %		6,207
221011 Printing, Stationery, Photocopying and Binding	595	119	20 %		119
227001 Travel inland	2,740	548	20 %		0
227004 Fuel, Lubricants and Oils	809	162	20 %		0
Wage Rect:	30,400	19,774	65 %		6,207
Non Wage Rect:	4,144	829	20 %		119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,544	20,602	60 %		6,326
Reasons for over/under performance:	Inadequate funds in the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(13) Audit of all department conducted	(13) Audit of all department conducted		(13)Audit of all department conducted	(13)Audit of all department conducted
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker	(04/30/2021) Internal Audit report submitted to Internal Auditor General MoFPED, Office of Auditor General.		(2021-04-30)Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker	(2021-04-30)Report not submitted
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
227001 Travel inland	6,351	4,763	75 %		1,588

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227004 Fuel, Lubricants and Oils	1,104	828	75 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,055	6,041	75 %	2,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,055	6,041	75 %	2,014
Reasons for over/under performance:	Inadequate funds in the Department			
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,400</i>	<i>19,774</i>	<i>65 %</i>	<i>6,207</i>
<i>Non-Wage Reccurent:</i>	<i>12,199</i>	<i>6,870</i>	<i>56 %</i>	<i>2,133</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>26,644</i>	<i>62.5 %</i>	<i>8,340</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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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	31,502	54 %		7,815
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	31,502	54 %		7,815
Non Wage Rect:	2,096	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,319	31,502	52 %		7,815
Reasons for over/under performance: Inadequate funds for implementation in the department					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					

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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, and Training of Farmers and Business people on Trade promotion and Development	Traders trained on the trade Act and standard	Training of Farmers and Business people on Trade promotion and Development
221009 Welfare and Entertainment	1,000	650	65 %	250
221011 Printing, Stationery, Photocopying and Binding	767	575	75 %	192
227001 Travel inland	3,600	2,300	64 %	900
227004 Fuel, Lubricants and Oils	1,730	1,098	63 %	433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,097	4,623	65 %	1,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,097	4,623	65 %	1,774
Reasons for over/under performance:	Inadequate funds in the department			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(25) Producer Groups consisting of both men and women linked to external markets	(0) Not implemented	(5)Producer Groups consisting of both men and women linked to external markets	(0)Not implemented
No. of market information reports desserminated	(4) Quarterly market information disseminated through radios and displayed on notice boards	(2) 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	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	Inadequate funds in the Department			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(7) All Cooperative groups supervised	(3) Puranga Coffee and Dairy, Acholibur G, Pajule Tobacco, Lukaci, Atanga & Ajan cooperative societies Supervised	(3)All Cooperative groups supervised	(6)Puranga Coffee and Dairy, Acholibur G, Pajule Tobacco, Lukaci, Atanga & Ajan cooperative societies Supervised



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No. of cooperative groups mobilised for registration	(12) Cooperatives mobilized from all LLGs and registered	(3) Puranga Coffee & Dairy, Awere C G, Porogali	(3)Cooperatives mobilized from all LLGs and registered	(3)Puranga Coffee & Dairy, Awere C G, Porogali
No. of cooperatives assisted in registration	(2) Newly formed cooperative registered	() Puranga Coffee and Dairy, Acholibur G, Pajule Tobacco, Lukaci, Atanga & Ajan cooperative societies assisted	(1)Newly formed cooperative registered	(4)Puranga Coffee and Dairy, Acholibur G, Pajule Tobacco, Lukaci, Atanga & Ajan cooperative societies assisted
Non Standard Outputs:	Cooperative Societies audited	Not implemented	Cooperative Societies audited	Not implemented
221009 Welfare and Entertainment	1,100	616	56 %	275
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	3,100	2,325	75 %	775
227004 Fuel, Lubricants and Oils	900	675	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,916	71 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,916	71 %	1,375
Reasons for over/under performance:	Inadequate funds for implementation			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined 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	(0)Not implemented
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	(15) 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	(15)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
No. and name of new tourism sites identified	(2) Aruu Falls and Latanya Hills,	(1) Aruu Falls and Latanya Hills	(1)Aruu Falls and Latanya Hills,	(1)Aruu Falls and Latanya Hills
Non Standard Outputs:	Potential Tourist sites identified in the District	Engagement of Businesses around Aruu Falls engaged	Potential Tourist sites identified in the District	Engagement of Businesses around Aruu Falls engaged
221009 Welfare and Entertainment	637	477	75 %	159
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
227001 Travel inland	1,600	1,200	75 %	400

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,037	3,027	75 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,037	3,027	75 %	1,010

Reasons for over/under performance: Inadequate funds for mobilization

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(1) Cooperative supported with Agro processing machine	(0) Not Implemented	(0) Cooperative supported with Agro processing machine	(0) Not Implemented
No. of producer groups identified for collective value addition support	(1) Community group supported in Latanya sub county supported	(1) Community group supported in Latanya sub county supported by CAIP	(0)	(0) Not Implemented
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
A report on the nature of value addition support existing and needed	(Yes) Report prepared and shared with all stakeholders	(2) 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	650	65 %	250
221011 Printing, Stationery, Photocopying and Binding	340	255	75 %	86
227001 Travel inland	1,100	825	75 %	275
227004 Fuel, Lubricants and Oils	900	675	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,340	2,405	72 %	836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,340	2,405	72 %	836

Reasons for over/under performance: Inadequate funds for mobilization

**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

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Non Standard Outputs:	Dure market stall renovated	Work completed and awaits payment	Dure market stall renovated	Work completed and awaits payment
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			
<i>Total For Trade Industry and Local Development :</i>	58,223	31,502	54 %	7,815
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	24,070	15,471	64 %	5,495
<i>GoU Dev:</i>	14,471	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	96,763	46,972	48.5 %	13,310

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Atanga</b>				<b>305,637</b>	<b>224,543</b>
<b>Sector : Agriculture</b>				<b>5,934</b>	<b>5,931</b>
<i>Programme : Agricultural Extension Services</i>				<b>5,934</b>	<b>5,931</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>5,934</b>	<b>5,931</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Opatte Lapulocwida village	Sector Development Grant	Host farmer identified, Inputs procured, demonstration established and maintained, advisory services offered by extension workers-	5,934	5,931
<b>Sector : Education</b>				<b>214,664</b>	<b>206,298</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>112,989</b>	<b>131,378</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>106,835</b>
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>				<b>112,989</b>	<b>24,543</b>
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	
<b>Programme : Secondary Education</b>			<b>101,675</b>	<b>74,920</b>	
Higher LG Services					
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>62,599</b>	
Item : 211101 General Staff Salaries					
-	Gojani PAJULE S.S	Sector Conditional Grant (Wage)	0	62,599	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>101,675</b>	<b>12,321</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
PAJULE S.S	Gojani	Sector Conditional Grant (Non-Wage)	101,675	12,321	
<b>Sector : Health</b>			<b>35,869</b>	<b>12,315</b>	
<b>Programme : Primary Healthcare</b>			<b>23,869</b>	<b>12,315</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,869</b>	<b>12,315</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
LAWIYE ADUL HC II	Gojani	Sector Conditional Grant (Non-Wage)	7,956	1,453	
Pader HC III	Gojani	Sector Conditional Grant (Non-Wage)	15,913	10,862	
<b>Programme : Health Management and Supervision</b>			<b>12,000</b>	<b>0</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lawiye Adul Two stance Latrine in the facility	District Discretionary Development Equalization Grant	Works completed, awaits payment	12,000	0
<b>Sector : Water and Environment</b>			<b>49,170</b>	<b>0</b>	

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<b>Programme : Rural Water Supply and Sanitation</b>				<b>49,170</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>49,170</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Gojani lanydwere	Sector Development -,- Grant		24,585	0
Construction Services - Civil Works-392	Opatte otukene	Sector Development -,- Grant		24,585	0
<b>LCIII : Pader kilak</b>				<b>114,446</b>	<b>105,251</b>
<b>Sector : Agriculture</b>				<b>35,914</b>	<b>29,485</b>
<b>Programme : Agricultural Extension Services</b>				<b>5,934</b>	<b>4,435</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>5,934</b>	<b>4,435</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Kilak Kilak central village	Sector Development Grant	Host farmer identified, inputs procured, demonstration established and maintained, advisory service offered-	5,934	4,435
<b>Programme : District Production Services</b>				<b>29,980</b>	<b>25,050</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>29,980</b>	<b>25,050</b>
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Kilak Fencing Holding Ground at Kilak Corner	District Discretionary Development Equalization Grant	Site handed over, construction work monitored and supervised, holding ground construction completed awaiting hand over to communities of Pader sub county	29,980	25,050
<b>Sector : Education</b>				<b>55,933</b>	<b>75,766</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>55,933</b>	<b>75,766</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>63,543</b>
Item : 211101 General Staff Salaries					
-	Tyer Agago Refugee P/S	Sector Conditional Grant (Wage)	,,,	0	63,543

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-	Kilak Agora P/S	Sector Conditional Grant (Wage)	0	63,543
-	Kilak Kilak Corner P/S	Sector Conditional Grant (Wage)	0	63,543
-	Ongany Pader Ongany P/S	Sector Conditional Grant (Wage)	0	63,543
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,933</b>	<b>12,223</b>
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
<b>Sector : Health</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Kilak Kilak HCIII	District Discretionary Development Equalization Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>7,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,600</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Ogwil Ogwil P/S	Sector Development - Grant	7,600	0
<b>LCIII : Lapul</b>			<b>473,015</b>	<b>294,687</b>
<b>Sector : Agriculture</b>			<b>5,934</b>	<b>1,925</b>
<b>Programme : Agricultural Extension Services</b>			<b>5,934</b>	<b>1,925</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,934</b>	<b>1,925</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Koyo Gore centre	Sector Development - Grant	5,934	1,925

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<b>Sector : Works and Transport</b>			<b>24,618</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,618</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>24,618</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>342,809</b>	<b>262,701</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,851</b>	<b>186,005</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>153,927</b>
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
-	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				



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>158,250</b>	<b>32,077</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>14,601</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>169,958</b>	<b>76,697</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>55,153</b>
Item : 211101 General Staff Salaries				
-	Ogole	Sector Conditional Grant (Wage)	0	55,153
-	Ogole PURANGA S.S	Sector Conditional Grant (Wage)	0	55,153
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>169,958</b>	<b>21,544</b>
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

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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
<b>Sector : Health</b>			<b>67,695</b>	<b>30,061</b>
<b>Programme : Primary Healthcare</b>			<b>55,695</b>	<b>30,061</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>55,695</b>	<b>30,061</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dure HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,956	5,431
Lapul	Atoo	Sector Conditional Grant (Non-Wage)	15,913	2,906
LAPUL OCWIDA HC III	Atoo	Sector Conditional Grant (Non-Wage)	15,913	10,862
Okinga HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,956	5,431
Porogali HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,956	5,431
<b>Programme : Health Management and Supervision</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>31,959</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,959</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,959</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koyo potatugo	Sector Development - Grant	24,359	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Atoo Jakadegaronya	District Discretionary Development Equalization Grant	7,600	0
<b>LCIII : Awere</b>			<b>394,714</b>	<b>263,062</b>
<b>Sector : Agriculture</b>			<b>5,934</b>	<b>4,450</b>

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<b>Programme : Agricultural Extension Services</b>				<b>5,934</b>	<b>4,450</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>5,934</b>	<b>4,450</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Bolo Awere trading centre	Sector Development Grant	Inputs and piglets procured, demonstrations established, advisory service offered-	5,934	4,450
<b>Sector : Education</b>				<b>291,481</b>	<b>237,425</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>183,506</b>	<b>188,233</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>155,650</b>
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
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>146,158</b>	<b>32,583</b>
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

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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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,348</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bolo St Kizito P/S	Sector Development - Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>107,975</b>	<b>49,192</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>36,208</b>
Item : 211101 General Staff Salaries				
-	Rackoko ATANGA S.S	Sector Conditional Grant (Wage)	0	36,208
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>107,975</b>	<b>12,984</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA S.S	Rackoko	Sector Conditional Grant (Non-Wage)	107,975	12,984
<b>Sector : Health</b>			<b>39,782</b>	<b>21,188</b>
<b>Programme : Primary Healthcare</b>			<b>39,782</b>	<b>21,188</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,782</b>	<b>21,188</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Amilobo HC II	Angole	Sector Conditional Grant (Non-Wage)	7,956	5,431
Angole	Angole	Sector Conditional Grant (Non-Wage)	7,956	1,453
Atanga HC III	Angole	Sector Conditional Grant (Non-Wage)	15,913	10,862
WIPOLO HEALTH CENTRE	Angole	Sector Conditional Grant (Non-Wage)	7,956	3,442
<b>Sector : Water and Environment</b>			<b>57,517</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,517</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,517</b>	<b>0</b>
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
<b>LCIII : Puranga</b>			<b>417,771</b>	<b>269,251</b>
<b>Sector : Agriculture</b>			<b>40,340</b>	<b>27,513</b>
<b>Programme : Agricultural Extension Services</b>			<b>5,934</b>	<b>4,450</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,934</b>	<b>4,450</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Apwo Ogonyo centre	Sector Development Grant	Piglets procured, demonstration established	5,934 4,450
<b>Programme : District Production Services</b>			<b>34,406</b>	<b>23,063</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,150</b>	<b>18,787</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Parwech Awete village	Sector Development Grant	Host identification procurement of fish fingerlings, pond clearance and stocking done	16,150 18,787
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,256</b>	<b>4,275</b>
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Laminicwida Holding Ground	District Discretionary Development Equalization Grant	Project design prepared, material testing done by Engineer, Site identified and handed over, Construction of cattle crush monitored and supervised, cattle crush completed awaiting hand over to community of Laminicwida	18,256	4,275
<b>Sector : Works and Transport</b>				<b>126,293</b>	<b>3,930</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>126,293</b>	<b>3,930</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>126,293</b>	<b>3,930</b>
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
<b>Sector : Education</b>				<b>204,146</b>	<b>236,356</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>204,146</b>	<b>236,356</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>192,781</b>
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
-	Oret Odum P/S	Sector Conditional Grant (Wage)	.....	0	192,781

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-	Apwo Ogonyo P/S	Sector Conditional Grant (Wage)	0	192,781
-	Oret Oret Central P/S	Sector Conditional Grant (Wage)	0	192,781
-	Parwech Pope John Paul P/S	Sector Conditional Grant (Wage)	0	192,781
-	Parwech Puranga P/S	Sector Conditional Grant (Wage)	0	192,781
-	Parwech Teokutu P/S	Sector Conditional Grant (Wage)	0	192,781
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>182,146</b>	<b>43,574</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKODI P.S	Laminajiko	Sector Conditional Grant (Non-Wage)	11,536	2,855
ADONG KENA P.S	Parwech	Sector Conditional Grant (Non-Wage)	9,836	2,715
ARINGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	10,221	2,747
AWERE LAKOGA P.S	Apwo	Sector Conditional Grant (Non-Wage)	11,958	2,890
LAKOGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	12,356	2,922
LAMINAJIKO P.S	Apwo	Sector Conditional Grant (Non-Wage)	15,501	3,181
LAMINICWIDA P.S	Oret	Sector Conditional Grant (Non-Wage)	7,810	2,549
LOBOROM P.S	Oret	Sector Conditional Grant (Non-Wage)	14,712	3,116
LUDEL P.S	Parwech	Sector Conditional Grant (Non-Wage)	12,890	2,966
ODUM P.S	Oret	Sector Conditional Grant (Non-Wage)	12,415	2,927
OGONYO P.S	Apwo	Sector Conditional Grant (Non-Wage)	15,020	3,142
ORET CENTRAL P.S	Oret	Sector Conditional Grant (Non-Wage)	8,167	2,578
Pope Paul P/S	Parwech	Sector Conditional Grant (Non-Wage)	14,950	3,136
PURANGA P.S	Parwech	Sector Conditional Grant (Non-Wage)	13,882	3,048
TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	10,892	2,802
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Laminajiko Laminajiko P/S	Sector Development - Grant	22,000	0

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<b>Sector : Health</b>				<b>31,792</b>	<b>1,453</b>
<b>Programme : Primary Healthcare</b>				<b>7,956</b>	<b>1,453</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,956</b>	<b>1,453</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Oret	Apwo	Sector Conditional Grant (Non-Wage)		7,956	1,453
<b>Programme : Health Management and Supervision</b>				<b>23,835</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>23,835</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Apwo Placenta Pit at Puranga HC III	District Discretionary Development Equalization Grant	works underway,works underway	6,107	0
Construction Services - Sanitation Facilities-409	Apwo Placenta Pit at Puranga HC III	Sector Development Grant	works underway,works underway	2,728	0
Construction Services - Incenerator-398	Parwech Puranga HCIII	District Discretionary Development Equalization Grant	works underway	15,000	0
<b>Sector : Water and Environment</b>				<b>15,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>15,200</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>15,200</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Maintenance and Repair-1076	Parwech Adongkena P/S	Sector Development Grant	-,-	7,600	0
Machinery and Equipment - Maintenance and Repair-1076	Laminicwida Laminicwida P/S	Sector Development Grant	-,-	7,600	0
<b>LCIII : Pajule</b>				<b>354,275</b>	<b>268,044</b>
<b>Sector : Agriculture</b>				<b>11,736</b>	<b>1,478</b>
<b>Programme : Agricultural Extension Services</b>				<b>5,934</b>	<b>1,478</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>5,934</b>	<b>1,478</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Palenga Wangduku village	Sector Development Grant	-	5,934	1,478
<b>Programme : District Production Services</b>				<b>5,802</b>	<b>0</b>
Capital Purchases					



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<b>Output : Non Standard Service Delivery Capital</b>				<b>5,802</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Palwo Ogan Ayila	Sector Development Grant	Direct contract awarded to line department, fund request underway	3,302	0
Machinery and Equipment - Water Pump-1152	Palwo Ogan Ayila village	Sector Development Grant	Contract awarded for direct procurement, fund request underway	2,500	0
<b>Sector : Education</b>				<b>242,775</b>	<b>239,411</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>242,775</b>	<b>239,411</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>192,720</b>
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
-	Paiula Paiula P/S	Sector Conditional Grant (Wage)	.....	0	192,720
-	Palwo St Joseph Ogan P/S	Sector Conditional Grant (Wage)	.....	0	192,720
-	Palenga Wanduku P/S	Sector Conditional Grant (Wage)	.....	0	192,720

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>190,175</b>	<b>46,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIM P.S	Paiula	Sector Conditional Grant (Non-Wage)	9,794	2,712
AMOKO-LAGWAI P.S	Palenga	Sector Conditional Grant (Non-Wage)	10,411	2,763
ANGAKOTOKE P.S	Palenga	Sector Conditional Grant (Non-Wage)	11,514	2,853
AWAL P.S	Oryang	Sector Conditional Grant (Non-Wage)	11,426	2,846
KIBONGA P.S	Ogago	Sector Conditional Grant (Non-Wage)	7,836	2,551
LAMOGI PALENGA P.S	Palenga	Sector Conditional Grant (Non-Wage)	14,024	3,060
LAMOGI-OMENY KI-MAC P.S	Paiula	Sector Conditional Grant (Non-Wage)	11,739	2,872
LANYATONO P.S	Ogago	Sector Conditional Grant (Non-Wage)	13,660	3,030
LOYONYERO P.S	Ogago	Sector Conditional Grant (Non-Wage)	10,811	2,795
OCIGA P.S	Palwo	Sector Conditional Grant (Non-Wage)	10,270	2,751
OGAGO P.S	Ogago	Sector Conditional Grant (Non-Wage)	12,988	2,974
OGUTA P.S	Otok	Sector Conditional Grant (Non-Wage)	14,287	3,081
OTOK P.7 SCHOOL	Oryang	Sector Conditional Grant (Non-Wage)	9,935	2,723
PAIULA P.S	Paiula	Sector Conditional Grant (Non-Wage)	16,132	3,233
ST. JOSEPH P.S	Palwo	Sector Conditional Grant (Non-Wage)	9,959	2,725
WANDUKU P.S	Palenga	Sector Conditional Grant (Non-Wage)	15,392	3,172
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,000</b>	<b>550</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ogago Ogago P/S	Sector Development - Grant	40,000	550
<b>Output : Provision of furniture to primary schools</b>			<b>12,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogago Rwot-Awich P.S	Sector Development - Grant	12,600	0
<b>Sector : Health</b>			<b>59,978</b>	<b>27,155</b>
<b>Programme : Primary Healthcare</b>			<b>51,142</b>	<b>27,155</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>51,142</b>	<b>27,155</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kilak HC III	Ogago	Sector Conditional Grant (Non-Wage)	15,913	10,862
Lagile HC II	Ogago	Sector Conditional Grant (Non-Wage)	7,956	5,431
Ogonyo HC II	Ogago	Sector Conditional Grant (Non-Wage)	7,956	5,431
ORYANG HC II	Ogago	Sector Conditional Grant (Non-Wage)	7,956	5,431
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Pader Health Sub-district	Palwo Health Managemnt Information Department	External Financing	11,360	0
<b>Programme : Health Management and Supervision</b>			<b>8,835</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,835</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Palwo Maternity Dept (placenta pit)	District Discretionary Development Equalization Grant	8,835	0
<b>Sector : Water and Environment</b>			<b>39,785</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,785</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>39,785</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Palenga pajiki	Sector Development - Grant	24,585	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Palwo Ojile	Sector Development -,- Grant	7,600	0
Machinery and Equipment - Maintenance and Repair-1076	Palenga Otok P/S	Sector Development -,- Grant	7,600	0
<b>LCIII : Acholibur</b>			<b>89,999</b>	<b>57,330</b>
<b>Sector : Agriculture</b>			<b>5,934</b>	<b>5,924</b>
<b>Programme : Agricultural Extension Services</b>			<b>5,934</b>	<b>5,924</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,934</b>	<b>5,924</b>

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Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Gem-Central Larumu B village	Sector Development Grant	Agricultural inputs procured; Field demonstration established; advisory service offerred	5,934	5,924
<b>Sector : Education</b>				<b>27,560</b>	<b>51,406</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>11,635</b>	<b>12,798</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>9,935</b>
Item : 211101 General Staff Salaries					
-	Ogago Lukwor Norfth P/S	Sector Conditional Grant (Wage)		0	9,935
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>11,635</b>	<b>2,863</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUKOR NORTH P.S	Ogago	Sector Conditional Grant (Non-Wage)		11,635	2,863
<b>Programme : Secondary Education</b>				<b>15,925</b>	<b>38,608</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>33,206</b>
Item : 211101 General Staff Salaries					
-	Ogago ATANGA GIRLS S.S	Sector Conditional Grant (Wage)		0	33,206
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>15,925</b>	<b>5,402</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATANGA GIRLS S.S	Ogago	Sector Conditional Grant (Non-Wage)		15,925	5,402
<b>Sector : Health</b>				<b>15,000</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>				<b>15,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Incenerator-398	Gem Central Acholibur HCIII	District Discretionary Development Equalization Grant	Works underway	15,000	0
<b>Sector : Water and Environment</b>				<b>41,505</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>				<b>41,505</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>41,505</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Ogago lukwor north Akweyo	Sector Development - Grant		24,359	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Maintenance and Repair-1076	Wii Gweng Acutumer	Sector Development -,- Grant		8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Gem Onyot Okinga Central	Sector Development -,- Grant		8,573	0
<b>LCIII : Pader Town Council</b>				<b>1,475,026</b>	<b>538,375</b>
<b>Sector : Agriculture</b>				<b>11,868</b>	<b>6,952</b>
<b>Programme : Agricultural Extension Services</b>				<b>11,868</b>	<b>6,952</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>11,868</b>	<b>6,952</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Luna District Fisheries office	Sector Development Grant	Host farmers identified, demo pond excavated and stocked, site advisory service provided by fishery officer,-	5,934	6,952
Cultivated Assets - Plantation-424	Luna Oyutu village	Sector Development Grant	Host farmers identified, demo pond excavated and stocked, site advisory service provided by fishery officer,-	5,934	6,952
<b>Sector : Works and Transport</b>				<b>486,061</b>	<b>218,854</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>486,061</b>	<b>218,854</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>241,878</b>	<b>201,567</b>
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	193,509
District Roads committee	Luna Pader District Headquarters	Other Transfers from Central Government		14,972	8,058
Capital Purchases					

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<b>Output : Rural roads construction and rehabilitation</b>			<b>244,183</b>	<b>17,287</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Lagwai Santo Lorica Rd and Can Ogura Rd 380m	Sector Development - Grant	243,201	17,287
Item : 312213 ICT Equipment				
ICT - Cameras-725	Luna Works Dept	Sector Development Grant	982	0
<b>Sector : Education</b>			<b>270,123</b>	<b>230,213</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,623</b>	<b>126,992</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>108,759</b>
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
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,623</b>	<b>18,233</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Luna Headquarter	Sector Development Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>157,500</b>	<b>103,221</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>86,159</b>
Item : 211101 General Staff Salaries				
-	Lagwai ACHOL-PII ARMY S.S	Sector Conditional Grant (Wage)	0	86,159
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>157,500</b>	<b>17,063</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL-PII ARMY S.S	Lagwai	Sector Conditional Grant (Non-Wage)	157,500	17,063
<b>Sector : Health</b>			<b>396,985</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>338,985</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>338,985</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>58,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>58,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Luna Health Board Room	Sector Development Grant	58,000	0
<b>Sector : Water and Environment</b>			<b>103,439</b>	<b>17,570</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>88,968</b>	<b>10,403</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,375</b>	<b>4,025</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,593</b>	<b>6,378</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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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
<b>Programme : Natural Resources Management</b>			<b>14,471</b>	<b>7,167</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,471</b>	<b>7,167</b>
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Luna District Headquarters	District Discretionary Development Equalization Grant	14,471	7,167
<b>Sector : Public Sector Management</b>			<b>206,550</b>	<b>64,786</b>
<b>Programme : District and Urban Administration</b>			<b>146,255</b>	<b>13,330</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>146,255</b>	<b>13,330</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Luna Titling District Hqtrs Land	District Discretionary Development Equalization Grant	20,000	13,330
Item : 312104 Other Structures				
Construction Services - Walls-415	Luna Completion Wall fencing District Headquarters	District Discretionary Development Equalization Grant	126,255	0
<b>Programme : Local Government Planning Services</b>			<b>60,295</b>	<b>51,456</b>



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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>60,295</b>	<b>51,456</b>
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	5,000
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	2,000
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	44,457
<b>LCIII : Ogom</b>				<b>1,620,319</b>	<b>146,551</b>
<b>Sector : Agriculture</b>				<b>5,934</b>	<b>6,818</b>
<b>Programme : Agricultural Extension Services</b>				<b>5,934</b>	<b>6,818</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>5,934</b>	<b>6,818</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Ogom Yito duny village	Sector Development Grant	Inputs procured, demonstrations established and maintained, advisory service offered-	5,934	6,818
<b>Sector : Works and Transport</b>				<b>243,201</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>243,201</b>	<b>0</b>
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>243,201</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	Ogom Kineni-Aluka-Ogom -8Km	Sector Development Grant		243,201	0
<b>Sector : Education</b>				<b>1,290,940</b>	<b>129,276</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>94,176</b>	<b>113,476</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>92,387</b>
Item : 211101 General Staff Salaries					

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-	Ogom	Sector Conditional	,,,,,	0	92,387
	Ogom Telela P/S	Grant (Wage)			
-	Purkor	Sector Conditional	,,,,,	0	92,387
	Olambyera P/S	Grant (Wage)			
-	Otong	Sector Conditional	,,,,,	0	92,387
	Opolacen P/S	Grant (Wage)			
-	Kalangole	Sector Conditional	,,,,,	0	92,387
	Pader Aluka P/S	Grant (Wage)			
-	Purkor	Sector Conditional	,,,,,	0	92,387
	Pader Kineni P/S	Grant (Wage)			
-	Otong	Sector Conditional	,,,,,	0	92,387
	Pader Labongo P/S	Grant (Wage)			
-	Ogom	Sector Conditional	,,,,,	0	92,387
	Pader Ogom P/S	Grant (Wage)			
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>94,176</b>	<b>21,089</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
OGOM TELELA P.S	Ogom	Sector Conditional		15,890	3,213
		Grant (Non-Wage)			
OLAMBHEYERA P.S	Purkor	Sector Conditional		13,539	3,020
		Grant (Non-Wage)			
OPOLACEN P.S.	Otong	Sector Conditional		9,192	2,662
		Grant (Non-Wage)			
PADER ALUKA P.S.	Kalangole	Sector Conditional		11,907	2,886
		Grant (Non-Wage)			
PADER KINENI P.S	Purkor	Sector Conditional		17,065	3,310
		Grant (Non-Wage)			
PADER LABONGO P.S	Otong	Sector Conditional		12,159	2,906
		Grant (Non-Wage)			
PADER OGOM P.S	Ogom	Sector Conditional		14,425	3,093
		Grant (Non-Wage)			
<b>Programme : Secondary Education</b>				<b>1,139,078</b>	<b>15,800</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>937,508</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building	Ogom	Sector Development -		937,508	0
Costs-209	Ogom Seed S.S	Grant			
<b>Output : Administration block rehabilitation</b>				<b>201,570</b>	<b>15,800</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Ogom	Sector Development -		201,570	15,800
	Ogom Seed SS	Grant			
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>57,686</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>57,686</b>	<b>0</b>

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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
<b>Sector : Health</b>			<b>30,913</b>	<b>10,457</b>
<b>Programme : Primary Healthcare</b>			<b>15,913</b>	<b>2,906</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,913</b>	<b>2,906</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogom	Kalangole	Sector Conditional Grant (Non-Wage)	15,913	2,906
<b>Programme : Health Management and Supervision</b>			<b>15,000</b>	<b>7,551</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>7,551</b>
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Ogom Ogom HCIII	District Discretionary Development Equalization Grant	15,000	7,551
<b>Sector : Water and Environment</b>			<b>49,331</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,331</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,331</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Otong luzira	Sector Development - Grant	24,585	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Purkor Aluka West	Sector Development -,-,- Grant	7,600	0
Machinery and Equipment - Maintenance and Repair-1076	Purkor Loyocak	Sector Development -,-,- Grant	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Kalangole Ogom HC III	Sector Development -,-,- Grant	8,573	0
<b>LCIII : Angagura</b>			<b>203,726</b>	<b>67,358</b>
<b>Sector : Agriculture</b>			<b>26,041</b>	<b>8,447</b>
<b>Programme : Agricultural Extension Services</b>			<b>5,934</b>	<b>4,443</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,934</b>	<b>4,443</b>
Item : 312301 Cultivated Assets				

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Cultivated Assets - Piggery-423	Kalawinya Angagura central	Sector Development Grant	Host identified, Piglets procured, demonstration established, monitoring and supervision of demo, advisory service offered provision	5,934	4,443
<b>Programme : District Production Services</b>				<b>20,107</b>	<b>4,005</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>20,107</b>	<b>4,005</b>
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Burlobo Te Beyo Village	Sector Development Grant	Site identification, site hand over, project design done-	20,107	4,005
<b>Sector : Education</b>				<b>72,355</b>	<b>57,458</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>72,355</b>	<b>57,458</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>43,785</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>50,355</b>	<b>13,673</b>
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					
<b>Output : Latrine construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Pucota Ogom P/S	Sector Development - Grant	22,000	0
<b>Sector : Health</b>			<b>22,956</b>	<b>1,453</b>
<b>Programme : Primary Healthcare</b>			<b>7,956</b>	<b>1,453</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,956</b>	<b>1,453</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASWA RANCH HC II	Bur-Lobo	Sector Conditional Grant (Non-Wage)	7,956	1,453
<b>Programme : Health Management and Supervision</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Burlobo Two stance latrin at Aswa Ranh HCII	Sector Development Works underway Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>74,273</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>74,273</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,195</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Pungole angagura market	District Discretionary Development Equalization Grant	24,195	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,078</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Pungole aturabye	Sector Development - Grant	24,359	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Kalawinya Abilonino P/S	Sector Development -, -, - Grant	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Burlobo Akelikongo P/S	Sector Development -, -, - Grant	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Pucota Ariba	Sector Development -, -, - Grant	8,573	0
<b>Sector : Public Sector Management</b>			<b>8,100</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>8,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,100</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Offices-403	Kalawinya Payment of arrears for office construction ay	District Discretionary Development Equalization Grant	-	8,100 0
<b>LCIII : Latanya</b>				<b>480,757 275,349</b>
<b>Sector : Agriculture</b>				<b>5,934 3,192</b>
<b>Programme : Agricultural Extension Services</b>				<b>5,934 3,192</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>				<b>5,934 3,192</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Dure Dure Central village	Sector Development - Grant		5,934 3,192
<b>Sector : Works and Transport</b>				<b>181,203 99,473</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>181,203 99,473</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>				<b>181,203 99,473</b>
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 99,473
<b>Sector : Trade and Industry</b>				<b>14,471 0</b>
<b>Programme : Commercial Services</b>				<b>14,471 0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>				<b>14,471 0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Latigi Renovation of Dure Market	District Discretionary Development Equalization Grant	Work completed, awaits payment-	14,471 0
<b>Sector : Education</b>				<b>193,322 140,098</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>191,321 140,098</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>				<b>0 115,683</b>
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

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-	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
-	Golo Wiliwili P/S	Sector Conditional Grant (Wage)	,,,,,,	0	115,683
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>111,321</b>	<b>24,415</b>
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					
<b>Output : Teacher house construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses- 262	Awee Lamin-nyim P/S	District Discretionary Development Equalization Grant		80,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>2,001</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>2,001</b>	<b>0</b>
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
<b>Sector : Health</b>				<b>59,739</b>	<b>32,586</b>
<b>Programme : Primary Healthcare</b>				<b>47,739</b>	<b>32,586</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,739</b>	<b>32,586</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bolo HC II	Awee	Sector Conditional Grant (Non-Wage)	7,956	5,431
Laguti HC III	Awee	Sector Conditional Grant (Non-Wage)	15,913	10,862
LATIGI HC II	Awee	Sector Conditional Grant (Non-Wage)	7,956	5,431
Ogago HC II	Awee	Sector Conditional Grant (Non-Wage)	7,956	5,431
Oguta HC II	Awee	Sector Conditional Grant (Non-Wage)	7,956	5,431
<b>Programme : Health Management and Supervision</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Latigi Fencing of Lawire LCII (Completion)	District Discretionary Development Equalization Grant	12,000	0
<b>Sector : Water and Environment</b>			<b>26,088</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,088</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,088</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Dure Adisababa	District Discretionary Development Equalization Grant	8,942	0
Machinery and Equipment - Maintenance and Repair-1076	Dure Dure P/S	Sector Development Grant	8,573	0
Machinery and Equipment - Maintenance and Repair-1076	Awee Ipobo	District Discretionary Development Equalization Grant	8,573	0
<b>LCIII : Laguti</b>			<b>326,529</b>	<b>197,840</b>
<b>Sector : Agriculture</b>			<b>5,934</b>	<b>5,913</b>
<b>Programme : Agricultural Extension Services</b>			<b>5,934</b>	<b>5,913</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,934</b>	<b>5,913</b>
Item : 312301 Cultivated Assets				



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Cultivated Assets - Piggery-423	Lapyem Laguti centre	Sector Development Grant	Inputs procured, demonstration established	5,934	5,913
<b>Sector : Education</b>				<b>215,565</b>	<b>159,341</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>117,215</b>	<b>101,010</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>79,798</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>95,215</b>	<b>21,212</b>
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					
<b>Output : Latrine construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lapyem Tumalyec P/S	Sector Development - Grant		22,000	0
<b>Programme : Secondary Education</b>				<b>98,350</b>	<b>58,331</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>46,140</b>
Item : 211101 General Staff Salaries				
-	Paibwor LAGWAI SEED S.S	Sector Conditional Grant (Wage)	0	46,140
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,350</b>	<b>12,191</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGWAI SEED S.S	Paibwor	Sector Conditional Grant (Non-Wage)	98,350	12,191
<b>Sector : Health</b>			<b>47,739</b>	<b>32,586</b>
<b>Programme : Primary Healthcare</b>			<b>47,739</b>	<b>32,586</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,739</b>	<b>32,586</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alim HC II	Lapyem	Sector Conditional Grant (Non-Wage)	7,956	5,431
LAWIRE HEALTH CENTRE II	Lapyem	Sector Conditional Grant (Non-Wage)	7,956	5,431
PAIBWOR HC II	Lapyem	Sector Conditional Grant (Non-Wage)	7,956	5,431
PAKEYO HC II	Lapyem	Sector Conditional Grant (Non-Wage)	7,956	5,431
Puranga HC III	Lapyem	Sector Conditional Grant (Non-Wage)	15,913	10,862
<b>Sector : Water and Environment</b>			<b>57,291</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,291</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,291</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paibwor kawala	Sector Development -,- Grant	24,359	0
Construction Services - Civil Works-392	Pakeyo tobi	Sector Development -,- Grant	24,359	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Lapyem Omido	Sector Development - Grant	8,573	0
<b>LCIII : Missing Subcounty</b>			<b>577,470</b>	<b>430,367</b>
<b>Sector : Education</b>			<b>478,014</b>	<b>362,458</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,854</b>	<b>184,588</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>157,284</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>123,854</b>	<b>27,304</b>
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
<b>Programme : Secondary Education</b>			<b>75,250</b>	<b>66,204</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>58,093</b>

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Item : 211101 General Staff Salaries				
-	Missing Parish PAJULE COLLAGE SCHOOL	Sector Conditional Grant (Wage)	0	58,093
-	Missing Parish RACKOKO COMPREHENSIVE SS	Sector Conditional Grant (Wage)	0	58,093
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,250</b>	<b>8,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RACKOKO COMPRESSIVE S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,250	8,111
<b>Programme : Skills Development</b>			<b>278,910</b>	<b>111,666</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>111,666</b>
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				
<b>Output : Skills Development Services</b>			<b>278,910</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>99,456</b>	<b>67,910</b>
<b>Programme : Primary Healthcare</b>			<b>99,456</b>	<b>67,910</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,978</b>	<b>2,716</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mary Immaculate Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,978	2,716
<b>Output : Basic Healthcare Services (HCIV-HCH-LLS)</b>			<b>95,478</b>	<b>65,194</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACHOLIBUR HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,913	10,862
Angagura HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,913	10,884
Awere HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,913	10,862
LATANYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,956	5,431
Paiula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,956	5,431
Pajule HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,826	21,724