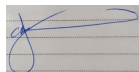

Vote:547 Pader District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 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: 13/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	680,000	346,736	51%
Discretionary Government Transfers	4,250,508	4,263,757	100%
Conditional Government Transfers	20,978,519	21,154,632	101%
Other Government Transfers	3,735,625	1,462,266	39%
External Financing	1,205,299	157,566	13%
Total Revenues shares	30,849,951	27,384,956	89%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,454,192	3,203,340	3,180,264	93%	92%	99%
Finance	401,682	395,068	392,986	98%	98%	99%
Statutory Bodies	699,262	669,027	668,710	96%	96%	100%
Production and Marketing	2,378,012	1,102,368	1,091,932	46%	46%	99%
Health	5,219,118	4,541,923	4,537,355	87%	87%	100%
Education	14,306,018	13,999,353	12,684,706	98%	89%	91%
Roads and Engineering	1,584,272	1,457,749	1,437,071	92%	91%	99%
Water	673,063	670,967	663,652	100%	99%	99%
Natural Resources	187,582	181,365	175,237	97%	93%	97%
Community Based Services	1,469,233	724,137	710,649	49%	48%	98%
Planning	338,155	300,280	300,234	89%	89%	100%
Internal Audit	42,599	42,599	42,599	100%	100%	100%
Trade Industry and Local Development	96,763	96,780	89,765	100%	93%	93%
Grand Total	30,849,951	27,384,956	25,975,160	89%	84%	95%
<i>Wage</i>	<i>15,408,140</i>	<i>15,713,422</i>	<i>15,411,939</i>	<i>102%</i>	<i>100%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>10,157,501</i>	<i>7,433,378</i>	<i>7,111,756</i>	<i>73%</i>	<i>70%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>4,079,011</i>	<i>4,080,590</i>	<i>3,294,703</i>	<i>100%</i>	<i>81%</i>	<i>81%</i>
<i>Donor Devt</i>	<i>1,205,299</i>	<i>157,566</i>	<i>156,762</i>	<i>13%</i>	<i>13%</i>	<i>99%</i>

Vote:547 Pader District

Quarter4

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

Pader District by the end of Quarter Four had a total cumulative receipt of 89% of its annual planned revenue. The District however received only 13% of the annual planned revenue under External Financing and 39% receipt under Other Transfers from Central Government, 51% of Locally Raised Revenue, Conditional Government Transfers cumulative receipt of 101% and Discretionary Government Transfers of 100%. Cumulative expenditure by end of Quarter Four was 95% of funds released. Cumulative expenditure of wage was 98%, Non-wage recurrent of 96%, Domestic Development of 81% and Donor development of 99% of funds received. These funds were spent at across departments and at LLGs. Absorption of funds was affected by delay in completion of works especially for construction of Ogom Seed Secondary (UGIFT project) and interference in the IFMS network affecting timely access of funds.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	680,000	346,736	51 %
Local Services Tax	183,539	128,477	70 %
Land Fees	15,500	10,850	70 %
Other taxes on specific services	30,000	21,000	70 %
Local Hotel Tax	12,500	8,750	70 %
Application Fees	10,840	7,408	68 %
Business licenses	43,012	14,108	33 %
Royalties	58,000	14,700	25 %
Sale of non-produced Government Properties/assets	52,700	15,540	29 %
Rent & rates – produced assets – from other govt. units	15,000	4,443	30 %
Park Fees	15,300	10,710	70 %
Property related Duties/Fees	41,140	10,428	25 %
Animal & Crop Husbandry related Levies	17,000	11,900	70 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,295	2,407	38 %
Registration of Businesses	31,200	21,840	70 %
Market /Gate Charges	12,800	8,960	70 %
Other Fees and Charges	135,174	55,214	41 %
2a.Discretionary Government Transfers	4,250,508	4,263,757	100 %
District Unconditional Grant (Non-Wage)	912,591	912,591	100 %
Urban Unconditional Grant (Non-Wage)	47,103	47,067	100 %
District Discretionary Development Equalization Grant	1,461,666	1,461,666	100 %
Urban Unconditional Grant (Wage)	52,826	66,111	125 %
District Unconditional Grant (Wage)	1,744,027	1,744,027	100 %
Urban Discretionary Development Equalization Grant	32,296	32,296	100 %
2b.Conditional Government Transfers	20,978,519	21,154,632	101 %
Sector Conditional Grant (Wage)	13,611,287	13,903,285	102 %
Sector Conditional Grant (Non-Wage)	3,335,362	3,217,900	96 %
Sector Development Grant	2,565,248	2,566,827	100 %
Transitional Development Grant	19,802	19,802	100 %

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General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	850,509	850,509	100 %
Gratuity for Local Governments	596,310	596,310	100 %
2c. Other Government Transfers	3,735,625	1,462,266	39 %
Northern Uganda Social Action Fund (NUSAF)	389,431	463,040	119 %
Support to PLE (UNEB)	20,000	19,615	98 %
Uganda Road Fund (URF)	891,615	767,188	86 %
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	145,764	11 %
Results Based Financing (RBF)	389,785	58,000	15 %
3. External Financing	1,205,299	157,566	13 %
United Nations Children Fund (UNICEF)	1,019,152	85,005	8 %
United Nations Population Fund (UNPF)	81,920	18,607	23 %
Global Alliance for Vaccines and Immunization (GAVI)	104,227	53,954	52 %
Total Revenues shares	30,849,951	27,384,956	89 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of Locally Raised Revenue by the end Quarter Four was 51% of the approved budget. This is less because of linkages and poor record keeping at both Lower Local Government and Higher Local Government levels.

Cumulative Performance for Central Government Transfers

Cumulative Central Government Transfer by the end of Quarter one was 101% of the Approved Annual Budget. Discretionary Government Transfers performed at 100% and Conditional Government Transfers at 101%.

Cumulative Performance for Other Government Transfers

The District had a cumulative receipt of 39% of the planned annual revenue. Cumulative receipt under URF was 86%, PRELNOR was 11%, NUSAF III was 119% and UWEP 42%, Support to PLE was 98% and RBF of 15%. There no receipt under VODP, YLP, RBF. PRELNOR has a low out turn of only 11% 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 only 13% of the annual planned revenue. UNICEF had a cumulative receipt of only 8% of the planned revenue, UNPF had 23% and GAVI had 52%.

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Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	550,321	546,351	99 %	142,031	245,253	173 %
District Production Services	1,827,691	545,581	30 %	456,923	226,157	49 %
Sub- Total	2,378,012	1,091,932	46 %	598,953	471,410	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,578,139	1,433,059	91 %	261,288	752,500	288 %
District Engineering Services	6,133	4,012	65 %	524	3,000	573 %
Sub- Total	1,584,272	1,437,071	91 %	261,812	755,500	289 %
Sector: Trade and Industry						
Commercial Services	96,763	89,765	93 %	24,191	47,780	198 %
Sub- Total	96,763	89,765	93 %	24,191	47,780	198 %
Sector: Education						
Pre-Primary and Primary Education	8,841,618	8,758,951	99 %	2,210,404	2,727,591	123 %
Secondary Education	3,754,931	2,699,126	72 %	938,733	1,155,277	123 %
Skills Development	977,690	977,690	100 %	244,423	348,792	143 %
Education & Sports Management and Inspection	676,779	246,401	36 %	172,195	77,300	45 %
Special Needs Education	55,000	2,537	5 %	13,750	2,537	18 %
Sub- Total	14,306,018	12,684,706	89 %	3,579,505	4,311,497	120 %
Sector: Health						
Primary Healthcare	1,229,059	613,593	50 %	307,265	245,054	80 %
Health Management and Supervision	3,990,059	3,923,761	98 %	997,515	1,278,641	128 %
Sub- Total	5,219,118	4,537,355	87 %	1,304,779	1,523,695	117 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	673,063	663,652	99 %	168,759	537,178	318 %
Natural Resources Management	187,582	175,237	93 %	46,895	55,552	118 %
Sub- Total	860,645	838,889	97 %	215,654	592,730	275 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,469,233	710,649	48 %	367,308	493,554	134 %
Sub- Total	1,469,233	710,649	48 %	367,308	493,554	134 %
Sector: Public Sector Management						
District and Urban Administration	3,454,192	3,180,264	92 %	863,548	1,262,102	146 %
Local Statutory Bodies	699,262	668,710	96 %	174,816	335,652	192 %
Local Government Planning Services	338,155	300,234	89 %	84,539	107,537	127 %
Sub- Total	4,491,609	4,149,208	92 %	1,122,902	1,705,291	152 %
Sector: Accountability						
Financial Management and Accountability(LG)	401,682	392,986	98 %	100,421	230,512	230 %

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Internal Audit Services	42,599	42,599	100 %	10,650	15,955	150 %
<i>Sub- Total</i>	<i>444,281</i>	<i>435,585</i>	<i>98 %</i>	<i>111,070</i>	<i>246,467</i>	<i>222 %</i>
Grand Total	30,849,951	25,975,160	84 %	7,586,175	10,147,924	134 %

Vote:547 Pader District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,662,437	2,403,759	90%	665,609	616,725	93%
District Unconditional Grant (Non-Wage)	92,362	82,696	90%	23,091	23,091	100%
District Unconditional Grant (Wage)	485,354	483,241	100%	121,338	112,225	92%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	596,310	596,310	100%	149,078	149,078	100%
Locally Raised Revenues	81,148	85,216	105%	20,287	52,700	260%
Multi-Sectoral Transfers to LLGs_NonWage	503,928	239,677	48%	125,982	52,701	42%
Multi-Sectoral Transfers to LLGs_Wage	52,826	66,111	125%	13,207	15,642	118%
Pension for Local Governments	850,509	850,509	100%	212,627	211,289	99%
Development Revenues	791,755	799,581	101%	197,939	0	0%
District Discretionary Development Equalization Grant	214,650	214,650	100%	53,662	0	0%
Multi-Sectoral Transfers to LLGs_Gou	577,105	584,931	101%	144,276	0	0%
Total Revenues shares	3,454,192	3,203,340	93%	863,548	616,725	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	538,180	549,352	102%	134,545	128,818	96%
Non Wage	2,124,257	1,831,333	86%	531,064	557,230	105%
Development Expenditure						
Domestic Development	791,755	799,580	101%	197,939	576,054	291%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,454,192	3,180,264	92%	863,548	1,262,102	146%
C: Unspent Balances						

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Recurrent Balances	23,075	1%	
Wage	0		
Non Wage	23,075		
Development Balances	1	0%	
Domestic Development	1		
External Financing	0		
Total Unspent	23,076	1%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department had a cumulative receipt of 93% of its approved annual budget by the end of Quarter Four FY 2020/21. The department received 71% of its quarterly budget. The high revenue outturn is due to high receipt under Locally Raised Revenue of 260%. This is because of LRR was only received in Q1 and Q4. The department cumulatively spent 92% of the funds received and 146% during quarter four alone, with unspent balance of 1%.

Reasons for unspent balances on the bank account

Fund for payment of Pension and Gratuity was inadequate to clear the pensioner

Highlights of physical performance by end of the quarter

Payment of staff salary done, payment of monthly pension 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 small Office equipment done, hearing of court cases facilitated , Consent sought for late filing of defence for civil suits, Filing of application in the Chief Magistrates' court 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. water bills paid, small office equipment procured, stationery procured, Advert for open domestic bidding facilitated, transfer to LLGs effected.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	401,682	395,068	98%	100,421	134,548	134%
District Unconditional Grant (Non-Wage)	214,570	217,000	101%	53,643	71,072	132%
District Unconditional Grant (Wage)	156,192	156,192	100%	39,048	46,048	118%
Locally Raised Revenues	22,240	21,876	98%	5,560	17,428	313%
Multi-Sectoral Transfers to LLGs_NonWage	8,680	0	0%	2,170	0	0%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	401,682	395,068	98%	100,421	134,548	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,192	156,192	100%	39,048	49,574	127%
Non Wage	245,490	236,794	96%	61,373	180,939	295%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	401,682	392,986	98%	100,421	230,512	230%
C: Unspent Balances						
Recurrent Balances						
		2,082	1%			
Wage		0				
Non Wage		2,082				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,082	1%			

Vote:547 Pader District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Finance Department had a cumulative receipt of 98% of its approved annual budget by the end of Quarter Four FY 2020/21. The department received 134% of its quarterly budget with 320% receipt Locally Raised Revenue. This is because Locally Raised Revenue was only received in Q1 and Q4. The department cumulatively spent 98% and 230% quarterly of funds received. Finance Department had cumulative unspent balance of 1%

Reasons for unspent balances on the bank account

Interference in the network system affecting timely access of funds

Highlights of physical performance by end of the quarter

Staff salary paid, submission of draft Final Account to Auditor General's office, submission of PWD Group forms for uploading of funds in the IFMS, submission of Nine months Financial Statement to Kampala, submission of Response on issues raised Auditor, renovation of finance department done, operation of IFMS facilitated, travels to Kitgum and Agago to process payments on IFMS done, collection of data for LLGs to update the Asset Register, monitoring of LLGs conducted, collection of acknowledge receipts of LLGs done, monitoring of usage of LRR data base at the Sub County done, Revenue training and Compilation of LRR data conducted, office stationery and welfare facilitated

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	699,262	669,027	96%	174,816	258,401	148%
District Unconditional Grant (Non-Wage)	347,414	355,903	102%	86,854	106,308	122%
District Unconditional Grant (Wage)	168,921	168,921	100%	42,230	42,230	100%
Locally Raised Revenues	178,460	144,203	81%	44,615	109,863	246%
Multi-Sectoral Transfers to LLGs_NonWage	4,467	0	0%	1,117	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	699,262	669,027	96%	174,816	258,401	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,921	168,604	100%	42,230	70,629	167%
Non Wage	530,341	500,106	94%	132,585	265,023	200%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	699,262	668,710	96%	174,816	335,652	192%
C: Unspent Balances						
Recurrent Balances						
		317	0%			
Wage		317				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		317	0%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies Department had a cumulative receipt of 96% of its approved annual budget by the end of Quarter Four FY 2020/21. The department received 148% of its quarterly budget. Statutory Bodies had 246% receipt Locally Raised Revenue, because LRR was only received in Q1 and Q4. The department cumulatively spent 96% and 192% quarterly of funds received. Statutory Bodies had cumulative unspent balance of 0%

Reasons for unspent balances on the bank account

Nil

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 quarterly report to PPDA in Gulu, facilitation for members of DSC for approval of Advert and routine sittings. facilitated the speakers ball, follow up of Local Council activities in lower Local Governments

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,164,000	888,356	41%	541,000	256,449	47%
District Unconditional Grant (Non-Wage)	4,037	4,037	100%	1,009	1,009	100%
District Unconditional Grant (Wage)	237,120	237,120	100%	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	145,764	10%	355,991	76,990	22%
Sector Conditional Grant (Non-Wage)	204,257	204,257	100%	51,064	51,064	100%
Sector Conditional Grant (Wage)	289,567	297,178	103%	72,392	68,106	94%
Development Revenues	214,012	214,012	100%	53,503	0	0%
District Discretionary Development Equalization Grant	48,236	48,236	100%	12,059	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,575	46,575	100%	11,644	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	119,201	119,201	100%	29,800	0	0%
Total Revenues shares	2,378,012	1,102,368	46%	594,503	256,449	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	526,687	526,651	100%	131,672	189,450	144%
Non Wage	1,637,313	351,268	21%	409,328	175,976	43%
Development Expenditure						
Domestic Development	214,012	214,012	100%	57,953	105,984	183%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,378,012	1,091,932	46%	598,953	471,410	79%
C: Unspent Balances						
Recurrent Balances		10,436	1%			

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Wage	7,647		
Non Wage	2,789		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	10,436	1%	

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing Department had a cumulative receipt of 46% of its approved annual budget by the end of Quarter Four FY 2020/21. The department received 43% of its quarterly budget. The department had 0% receipt of Locally Raised Revenue and Other Transfers of Central Government (PRELNOR) of only 22%. The department cumulatively spent only 46% and 79% expenditure by end of Quarter Four alone with unspent balance of 1%

Reasons for unspent balances on the bank account

Work overload/understaffing, poor farmers attitude, failure to procure a contractor for cattle market in Angagura, slow processing of funds, erratic seasonal rains/prolonged dry spell; lack of/poor transport means, lack of capacity of some extension workers, staff absenteeism and irregular attendance to duty by some staffs and covid 19 (at least 2 staffs contracted the disease, lock down) 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 23 motor cycles maintained, office running costs met; agricultural advisory services offered to farmers throughout the district; farmers trained in agronomic practices throughout the district; farmer exchange visits undertaken in 6 sub counties; 1 cattle market constructed in Angagura sub county; 1 irrigation water pump procured and handed over to a host farmer in Pajule sub county; 19,000 bags cassava cuttings, 67,000 citrus seedlings and 167 piglets received and handed over to beneficiaries under OWC; 1 fish fry centre completed in Puranga sub county; production data collected and compiled; farmers households and groups registered

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,543,997	4,222,792	93%	1,104,259	1,063,142	96%
District Unconditional Grant (Non-Wage)	6,037	6,037	100%	1,509	1,509	100%
Locally Raised Revenues	5,096	0	0%	1,274	0	0%
Other Transfers from Central Government	389,785	58,000	15%	97,446	58,000	60%
Sector Conditional Grant (Non-Wage)	453,988	469,663	103%	81,757	139,775	171%
Sector Conditional Grant (Wage)	3,689,092	3,689,092	100%	922,273	863,858	94%
Development Revenues	675,120	319,132	47%	168,780	31,874	19%
District Discretionary Development Equalization Grant	110,943	110,943	100%	27,736	0	0%
External Financing	466,526	108,959	23%	116,632	30,295	26%
Multi-Sectoral Transfers to LLGs_Gou	21,924	21,924	100%	5,481	0	0%
Sector Development Grant	75,728	77,307	102%	18,932	1,578	8%
Total Revenues shares	5,219,118	4,541,923	87%	1,273,039	1,095,016	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,689,092	3,686,298	100%	922,273	1,082,189	117%
Non Wage	854,905	533,511	62%	213,726	209,249	98%
Development Expenditure						
Domestic Development	208,594	208,586	100%	52,149	201,036	386%
External Financing	466,526	108,958	23%	116,632	31,220	27%
Total Expenditure	5,219,118	4,537,355	87%	1,304,779	1,523,695	117%
C: Unspent Balances						
Recurrent Balances		2,982	0%			
Wage		2,793				
Non Wage		188				
Development Balances		1,587	0%			

Vote:547 Pader District**Quarter4**

Domestic Development	1,586		
External Financing	1		
Total Unspent	4,569	0%	

Summary of Workplan Revenues and Expenditure by Source

Health Department had a cumulative receipt of 87% of its approved annual budget by the end of Quarter Four FY 2020/21. The department received 86% of its quarterly budget. The department had 0% receipt of Locally Raised Revenue, Other Transfers of Central Government (RBF) of 60% and only 26% of External Financing. The department cumulatively spent 87% of the funds received by end of quarter four and 117% in quarter four alone with cumulative unspent balance of approximately 0%.

Reasons for unspent balances on the bank account

Delay in processing of funds due to interference in the IFMS network

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 were all conducted, payments for completion of construction of Incinerators, Acholibur HC III, Puranga III, Pader III, Ogom HC III, 2 stance Latrine at Alim HC II and Lawiyeadul HC II & Aswa Ranch HC II, fencing of Lawire HC II, Placenta pits in Pajule HC IV and Purunga HC III, procurement of Chairs in the Health Boardroom and payment for construction of 5 stance drainable latrine at Ogom HC III

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,241,460	12,390,328	101%	3,272,090	3,550,077	108%
District Unconditional Grant (Non-Wage)	10,148	10,148	100%	2,537	2,537	100%
District Unconditional Grant (Wage)	65,429	65,429	100%	16,357	16,357	100%
Locally Raised Revenues	5,096	5,000	98%	1,274	5,000	392%
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	0	0%
Sector Conditional Grant (Non-Wage)	2,506,258	2,373,121	95%	716,806	1,152,119	161%
Sector Conditional Grant (Wage)	9,632,628	9,917,015	103%	2,529,641	2,374,063	94%
Development Revenues	2,064,558	1,609,025	78%	668,818	0	0%
District Discretionary Development Equalization Grant	82,001	82,001	100%	20,500	0	0%
External Financing	485,533	30,000	6%	121,383	0	0%
Multi-Sectoral Transfers to LLGs_Gou	99,711	99,711	100%	24,928	0	0%
Sector Development Grant	1,397,313	1,397,313	100%	502,007	0	0%
Total Revenues shares	14,306,018	13,999,353	98%	3,940,908	3,550,077	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,698,057	9,696,961	100%	2,424,514	2,466,531	102%
Non Wage	2,543,403	2,162,989	85%	638,851	1,255,069	196%
Development Expenditure						
Domestic Development	1,579,025	794,757	50%	394,756	589,897	149%
External Financing	485,533	30,000	6%	121,383	0	0%
Total Expenditure	14,306,018	12,684,706	89%	3,579,505	4,311,497	120%
C: Unspent Balances						
Recurrent Balances		530,379	4%			
Wage		285,483				

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Non Wage	244,896		
Development Balances	784,268	49%	
Domestic Development	784,268		
External Financing	0		
Total Unspent	1,314,647	9%	

Summary of Workplan Revenues and Expenditure by Source

Education Department had a cumulative receipt 98% of its approved annual budget by the end of Quarter four FY 2020/21. The department had 90% receipt of quarterly budget. The department cumulatively spent 89% of funds received and 120% expenditure during Quarter four only. Cumulative unspent balance is 9%.

Reasons for unspent balances on the bank account

The contractor of Ogom Seed SS failed to complete the work due to laxity of the contractor UPE and USE Capitation grants were partially sent to schools UPE grants for 8 schools bounced because of irregularities in the account name and or title and dormant accounts Covid-19 pandemic have interrupted teaching /learning processes in schools and institutions UNICEF did not meant the obligation of sending monies for the activities planned and hence, the activities were not implemented

Highlights of physical performance by end of the quarter

five stance drainable latrine were constructed at st Kizito P/S, Ogom P/S, Lanyatono P/S and Tumalyec primay school One block of classrooms constructed at Laminwida primary school 910 teachers were paid their salaries as required Capitation grants and self study materialsf unds were transferred to the respective school accounts Desks were supplied to Papaa and Rwot Awich primary schools as planned ICT equipment and reagents were suppliedto Ogom Seed SS

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,042,270	915,747	88%	231,906	225,395	97%
District Unconditional Grant (Non-Wage)	4,037	4,037	100%	0	1,009	0%
District Unconditional Grant (Wage)	144,522	144,522	100%	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	767,188	119%	160,569	188,256	117%
Development Revenues	542,002	542,002	100%	7,500	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	30,000	100%	7,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	512,002	512,002	100%	0	0	0%
Total Revenues shares	1,584,272	1,457,749	92%	239,406	225,395	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,522	144,522	100%	36,131	50,527	140%
Non Wage	897,748	750,565	84%	218,181	210,276	96%
Development Expenditure						
Domestic Development	542,002	541,984	100%	7,500	494,697	6,596%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,584,272	1,437,071	91%	261,812	755,500	289%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		20,659				
Development Balances						
		18	0%			

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Domestic Development	18		
External Financing	0		
Total Unspent	20,678	1%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering Department had a cumulative receipt 92% of its approved annual budget by the end of Quarter four FY 2020/21. The department had 94% receipt of quarterly budget with 0% receipt of Locally Raised Revenue, URF 188m. The department cumulatively spent 91% of funds received and 289% expenditure during Quarter four only. Cumulative unspent balance is 1%

Reasons for unspent balances on the bank account

Interference in the IFMS network affecting access of funds

Highlights of physical performance by end of the quarter

422 Km Maintained under RMM, Periodic maintenance 28Km of Pader Latanya Dure done, Mergency Works on Wang duku stream, Tungtwon affected by flood repaired. RTI - works completed on Kineni -Aluka - Ogom Rd 98%; Pader Towncouncil low cost seal 98% done.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,375	110,279	98%	28,094	39,645	141%
District Unconditional Grant (Non-Wage)	4,037	4,037	100%	1,009	1,009	100%
District Unconditional Grant (Wage)	24,800	24,800	100%	6,200	6,200	100%
Locally Raised Revenues	2,096	0	0%	524	0	0%
Sector Conditional Grant (Non-Wage)	81,442	81,442	100%	20,360	32,436	159%
Development Revenues	560,688	560,688	100%	140,172	0	0%
District Discretionary Development Equalization Grant	57,883	57,883	100%	14,471	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,000	22,000	100%	5,500	0	0%
Sector Development Grant	461,003	461,003	100%	115,251	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	673,063	670,967	100%	168,266	39,645	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,800	24,800	100%	6,200	14,574	235%
Non Wage	87,575	78,164	89%	22,387	37,503	168%
Development Expenditure						
Domestic Development	560,688	560,688	100%	140,172	485,101	346%
External Financing	0	0	0%	0	0	0%
Total Expenditure	673,063	663,652	99%	168,759	537,178	318%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,315				
Development Balances						
Domestic Development		0				

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External Financing	0		
Total Unspent	7,315	1%	

Summary of Workplan Revenues and Expenditure by Source

Water Department had a cumulative receipt of 100% of its approved annual budget by the end of Quarter four FY 2020/21. Water Department received 24% of its quarterly budget. The Department had 0% receipt of Locally Raised Revenue. The department spent cumulatively 99% of the funds received and 613% spent in Q4 alone as all contract works was completed in Q4, with 1% unspent balance

Reasons for unspent balances on the bank account

Interference in the IFMS system causing delay in access of funds

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 Q4; training of water and sanitation committee in 10 sites drilled and 20 sites rehabilitated, follow up and certification for ODF of trigger sub counties, latrine contraction, CLTS in two sub counties, motorcycles and vehicle and the general operation of the office , advocacy meeting, environmental impact assessment, coordination meeting and advocacy meeting., supervision and monitoring of site drilled and rehabilitated, settling issue of land for atanga tc water supply. mentoring of the SWB trained.

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,514	166,894	99%	42,760	44,081	103%
District Unconditional Grant (Non-Wage)	5,046	5,046	100%	1,261	1,261	100%
District Unconditional Grant (Wage)	123,201	123,201	100%	30,800	30,800	100%
Locally Raised Revenues	17,620	16,000	91%	4,405	3,000	68%
Sector Conditional Grant (Non-Wage)	22,647	22,647	100%	6,293	9,020	143%
Development Revenues	19,068	14,471	76%	4,767	0	0%
District Discretionary Development Equalization Grant	14,471	14,471	100%	3,618	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,597	0	0%	1,149	0	0%
Total Revenues shares	187,582	181,365	97%	47,527	44,081	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,201	123,200	100%	30,800	34,682	113%
Non Wage	45,313	37,570	83%	11,328	13,570	120%
Development Expenditure						
Domestic Development	19,068	14,467	76%	4,767	7,300	153%
External Financing	0	0	0%	0	0	0%
Total Expenditure	187,582	175,237	93%	46,895	55,552	118%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		6,123				
Development Balances						
Domestic Development		4				
External Financing		0				
Total Unspent		6,128	3%			

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Summary of Workplan Revenues and Expenditure by Source

Natural Resource Department received 97% of its approved budget by the end of Quarter Four FY 2020/21. The department received 93% of its quarterly budget. Natural Resources department spent cumulatively 93% by end of Q4. In Quarter Four alone, the department spent 118% with cumulative unspent balance of 3%.

Reasons for unspent balances on the bank account

Difficulty to general financial report from the IFMS system to enable the responsible officer request the funds due to poor network in the District.

Highlights of physical performance by end of the quarter

Payment of 8 staff salary (4 male and 4 female), Duty allowances and arrears paid, sensitized community members in Angagura Sub-County on the Importance of Physical Planning, Demarcated Awete Wetlands in Puranga Sub-County, conducted environmental compliances on all development projects including PRELNOR Roads, follow up the issuances of land titles for the 5 District land, ascertained the status of Awere Sub-County Headquarters' land dispute, conducted consultation on how to collect revenue for natural resources and processes of acquiring certificate of customary ownership, District Physical Planning Committee meeting held, conducted inventory of sheanut trees in the District, conducted tree planting at the District Headquarters ,

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,247,993	705,529	57%	311,998	71,678	23%
District Unconditional Grant (Non-Wage)	6,037	6,037	100%	1,509	1,509	100%
District Unconditional Grant (Wage)	175,865	175,865	100%	43,966	43,966	100%
Locally Raised Revenues	3,096	3,096	100%	774	3,096	400%
Multi-Sectoral Transfers to LLGs_NonWage	3,900	0	0%	975	0	0%
Other Transfers from Central Government	1,010,263	471,699	47%	252,566	10,899	4%
Sector Conditional Grant (Non-Wage)	48,833	48,833	100%	12,208	12,208	100%
Development Revenues	221,240	18,607	8%	55,310	0	0%
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%
Total Revenues shares	1,469,233	724,137	49%	367,308	71,678	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,865	175,611	100%	43,966	63,552	145%
Non Wage	1,072,128	517,235	48%	268,032	430,002	160%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	221,240	17,804	8%	55,310	0	0%
Total Expenditure	1,469,233	710,649	48%	367,308	493,554	134%
C: Unspent Balances						
Recurrent Balances						
Wage		255				

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Non Wage	12,430		
Development Balances	804	4%	
Domestic Development	0		
External Financing	804		
Total Unspent	13,488	2%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services Department received 49% of its approved budget by the end of Quarter Four FY 2020/21. The department received 20% of its quarterly budget. The department received up to 400% of LRR because the funds was only released in Q1 and Q4, 4% of Other Transfers from Central Government since because no/little funds received under UWEP, YLP and NUSAF III. The department received 0% (zero) of External financing. Community Based Services department spent cumulatively 48% by end of Q4. In Quarter Four alone, the department spent 134% with cumulative unspent balance of 2%.

Reasons for unspent balances on the bank account

There was unspent balance from funding meant for 2 community groups that was not transfer to the groups since they did not have their account configured in to the system at the time of the payment

Highlights of physical performance by end of the quarter

The department disbursed funds to the different Sub Projects, Paid the facilitations to the NUSAF 3 facilitators, staffs salaries paid and special interest groups received their funding under Special grand for PWD

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,759	154,113	98%	39,190	45,926	117%
District Unconditional Grant (Non-Wage)	67,519	67,469	100%	16,880	16,830	100%
District Unconditional Grant (Wage)	74,000	74,000	100%	18,500	18,500	100%
Locally Raised Revenues	15,240	12,644	83%	3,810	10,596	278%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	181,396	146,167	81%	45,349	0	0%
District Discretionary Development Equalization Grant	60,295	60,295	100%	15,074	0	0%
External Financing	32,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,101	85,872	96%	22,275	0	0%
Total Revenues shares	338,155	300,280	89%	84,539	45,926	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,000	74,000	100%	18,500	35,740	193%
Non Wage	82,759	80,068	97%	20,690	29,918	145%
Development Expenditure						
Domestic Development	149,396	146,166	98%	37,349	41,879	112%
External Financing	32,000	0	0%	8,000	0	0%
Total Expenditure	338,155	300,234	89%	84,539	107,537	127%
C: Unspent Balances						
Recurrent Balances						
		45	0%			
Wage		0				
Non Wage		45				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		46	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Planning Department cumulative outturn for recurrent revenues was 98%, development revenues was 81% and the total revenue shares was 89% of the approved budget FY 2020/21. The department received 54% of quarterly revenue. The cumulative breakdown of the work plan shows that, 193% of the wage was spent, 145% of the non-wage was also spent, 112% of the domestic development fund was spent and the department didn't get any fund from the external financing. The cumulative unspent balances constitute 0% for all sources of funds. The over expenditure on wage is due to payment of salary arrears to Planner

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Staff salaries paid, internet services for PBS operation procured, Technical support of LLGs in aligning budgets to work Plans conducted, Local Government Plan for Statistics produced, cleaning and sanitation materials purchased, utility bills for water and electricity paid, staff medical expense paid, meals and refreshments paid, backstopping of LLGs on Planning and Budgeting during Covid conducted, production of budget extract and Approved budget estimates and work plan FY 2021/22 done, subscription for Local Government Planners' Association paid, meals and refreshments procured, minutes of TPC produced, Population Action Plan produced, Review of District and Sub County Development Plans III done, training of Parish Chiefs on the Parish Development Model conducted, refresher training on Planning Cycle conducted, Monitoring of projects by DTPC and Office of the RDC conducted, project appraisal conducted and backstopping of LLG

Vote:547 Pader District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,599	42,599	100%	10,650	12,929	121%
District Unconditional Grant (Non-Wage)	8,055	8,055	100%	2,014	2,014	100%
District Unconditional Grant (Wage)	30,400	30,400	100%	7,600	7,600	100%
Locally Raised Revenues	4,144	4,144	100%	1,036	3,315	320%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,599	42,599	100%	10,650	12,929	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,400	30,400	100%	7,600	10,626	140%
Non Wage	12,199	12,199	100%	3,050	5,329	175%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,599	42,599	100%	10,650	15,955	150%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit Department had a cumulative outturn of 100% of the approved budget FY 2020/21 and 121% by the end of quarter three only. The department received up to 320% of Locally Raised Revenue since the funds was only received in only Q1 and Q4. Cumulative expenditure up to end of Quarter four was 100% and 150% in Quarter four alone.

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Quarter4

Reasons for unspent balances on the bank account

None

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 funds meant for SOPs in Primary Schools conducted audit of 9 Secondary Schools, submission of Audit Annual Work plan FY 2021/2022 to Kampala, Audit of 13 departments conducted, submission of Quarter four audit report to MoFPED done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,293	82,310	100%	20,573	22,162	108%
District Unconditional Grant (Non-Wage)	4,037	4,037	100%	1,009	1,009	100%
District Unconditional Grant (Wage)	58,223	60,336	104%	14,556	16,669	115%
Locally Raised Revenues	2,096	0	0%	524	0	0%
Sector Conditional Grant (Non-Wage)	17,937	17,937	100%	4,484	4,484	100%
Development Revenues	14,471	14,471	100%	3,618	0	0%
District Discretionary Development Equalization Grant	14,471	14,471	100%	3,618	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	96,763	96,780	100%	24,191	22,162	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,223	55,348	95%	14,556	28,834	198%
Non Wage	24,070	19,954	83%	6,017	4,483	75%
Development Expenditure						
Domestic Development	14,471	14,462	100%	3,618	14,462	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,763	89,765	93%	24,191	47,780	198%
C: Unspent Balances						
Recurrent Balances		7,007	9%			
Wage		4,988				
Non Wage		2,020				
Development Balances		8	0%			
Domestic Development		8				
External Financing		0				
Total Unspent		7,016	7%			

Vote:547 Pader District

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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and Local Economic Development Department had a cumulative of 100% of its approved annual budget by the end of Quarter Four FY 2020/21. The department received 92% of its quarterly budget. The department spent cumulatively 93% of the funds by end of quarter Four. The department spent 198% of funds in Q4 alone. Cumulative unspent balance was 7%.

Reasons for unspent balances on the bank account

Interference in the IFMS system affecting timely access of funds

Highlights of physical performance by end of the quarter

Identification of one Tourism site done (Aruu Falls Camping Site in Angagura SUB County), training of business Leaders in Trade Promotion & Development in the sub counties of Atanga, Acholibur and Pajule, dissemination of market information, training of Agro- processors in Latanya, Puranga and Lapul Sub Counties, and Entrepreneurship skills training conducted in Pader Town Council, Ogom, Angagura, Atanga and Laguti Sub Counties Identification of one Tourism site done (Aruu Falls Camping Site in Angagura SUB County), training of business Leaders in Trade Promotion & Development in the sub counties of Atanga, Acholibur and Pajule, dissemination of market information, training of Agro- processors in Latanya, Puranga and Lapul Sub Counties, and Entrepreneurship skills training conducted in Pader Town Council, Ogom, Angagura, Atanga and Laguti Sub Counties 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	485,354	100 %		102,710
211103 Allowances (Incl. Casuals, Temporary)	19,937	19,937	100 %		10,937
213001 Medical expenses (To employees)	2,000	2,000	100 %		500
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	700	121 %		76
221017 Subscriptions	1,000	1,000	100 %		250
223004 Guard and Security services	7,200	7,200	100 %		1,800
227001 Travel inland	18,997	15,997	84 %		8,547
227002 Travel abroad	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	21,437	21,436	100 %		12,784
228002 Maintenance - Vehicles	17,000	17,000	100 %		9,200
Wage Rect:	485,354	485,354	100 %		102,710
Non Wage Rect:	104,149	89,270	86 %		44,093
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	589,503	574,624	97 %		146,803
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	(25) District	(60%)Percentage of post filled	(60%)District
%age of staff appraised	(100%) All staff appraised	(25) 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	HRO facilitated for official travels
212102 Pension for General Civil Service	850,509	849,493	100 %	227,853
213004 Gratuity Expenses	596,310	590,540	99 %	145,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,446,819	1,440,033	100 %	373,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,446,819	1,440,033	100 %	373,635
Reasons for over/under performance:	Inadequate fund			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) Training in Planning and Budgeting process conducted	(1) Post retirement training conducted	()	(1)Post retirement training conducted
Availability and implementation of LG capacity building policy and plan	(yes) Training needs assessments done, capacity building plan developed	(1) Capacity needs assessment conducted in LLGs	()	(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, Capacity Needs Assessment conducted, production of Capacity Building Plan done, Support to staff for short courses done	Capacity building enhanced at HLG level, Capacity Needs Assessment conducted, production of Capacity Building Plan done, Support to staff for short courses done	Capacity building enhanced at HLG level, Capacity Needs Assessment conducted, production of Capacity Building Plan done, Support to staff for short courses done
221003 Staff Training	44,295	44,295	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	0
221012 Small Office Equipment	4,000	4,000	100 %	0
222003 Information and communications technology (ICT)	3,000	3,000	100 %	0

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227001 Travel inland	5,000	4,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,295	60,294	100 %	0
External Financing:	0	0	0 %	0
Total:	60,295	60,294	100 %	0
Reasons for over/under performance: Inadequate funds				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub county administration mentored, supervised and monitored	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	13,750	100 %	7,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,750	13,750	100 %	7,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,750	13,750	100 %	7,838
Reasons for over/under performance: Inadequate fund				
Output : 138105 Public Information Dissemination				
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	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	125
Reasons for over/under performance: Inadequate fund				
Output : 138106 Office Support services				
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	51,339	0 %	13,449
211103 Allowances (Incl. Casuals, Temporary)	9,600	9,600	100 %	2,400

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221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,600
223005 Electricity	448	0	0 %	0
223006 Water	1,200	240	20 %	10
224004 Cleaning and Sanitation	6,770	2,154	32 %	250
227004 Fuel, Lubricants and Oils	1,230	246	20 %	0
228003 Maintenance – Machinery, Equipment & Furniture	400	400	100 %	114
Wage Rect:	0	51,339	0 %	13,449
Non Wage Rect:	23,648	16,640	70 %	4,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,648	67,978	287 %	18,323

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	200	100 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	200	100 %	70
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	200	100 %	70

Reasons for over/under performance: Inadequate fund

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	N/A	N/A	N/A
221012 Small Office Equipment	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: N/A

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	9,113	100 %	3,339
221012 Small Office Equipment	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	1,000	1,000	100 %	525
227001 Travel inland	8,250	8,250	100 %	4,813
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,863	21,863	100 %	9,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,863	21,863	100 %	9,926
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	Registry managed and office operation facilitated	Registry managed and office operation facilitated	Registry managed and office operation facilitated
222001 Telecommunications	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	Inadequate fund			
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	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	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	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
227001 Travel inland	1,000	1,000	100 %	800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	800

Reasons for over/under performance: Inadequate 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	6,400	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,400	100 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	6,400	100 %	1,600

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) Not Planned	(1) 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	() 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)	() Not Planned	()	()Not Planned
Non Standard Outputs:	Completion of Wall fencing of District Headquarters, Titling of 5 plots of land at the District Headquarters effected so safety of government assets	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	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	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

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281502 Feasibility Studies for Capital Works	20,000	20,000	100 %	10
312104 Other Structures	134,355	134,355	100 %	117,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,355	154,355	100 %	117,855
External Financing:	0	0	0 %	0
Total:	154,355	154,355	100 %	117,855
Reasons for over/under performance:	Nil			
<i>Total For Administration : Wage Rect:</i>	<i>485,354</i>	<i>536,693</i>	<i>111 %</i>	<i>116,159</i>
<i>Non-Wage Reccurent:</i>	<i>1,620,329</i>	<i>1,591,656</i>	<i>98 %</i>	<i>443,461</i>
<i>GoU Dev:</i>	<i>214,650</i>	<i>214,649</i>	<i>100 %</i>	<i>117,855</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,320,333</i>	<i>2,342,997</i>	<i>101.0 %</i>	<i>677,475</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted	(07/31/2021) Draft Half Year Final Account submitted to office of Auditor General and Nine Months Financial Statement is submitted		(2021-05-15)Nine Months Financial Statement is submitted and quarterly reports submitted	(2021-07-31)Nine Months Financial Statement is submitted
Non Standard Outputs:	Quarterly warrants of expenditures conducted,Stationery purchased,Power units for electricity purchased,Water bill paid,staff salary Paid, renovation and general repair of Finance department	Staff salary paid, submission of PWD forms for uploading funds in IFMS, travel to Kitgum and Agago Districts to process payments done, submission of responses on issues raised by Auditor General, service of computers done, payment for renovation of Finance Office Block done, office stationery purchased, internet services in the office of the CFO facilitated		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 forms for uploading funds in IFMS, travel to Kitgum and Agago Districts to process payments done, submission of responses on issues raised by Auditor General, service of computers done, payment for renovation of Finance Office Block done
211101 General Staff Salaries	156,192	156,192	100 %		49,574
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,600
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		400
222001 Telecommunications	3,000	3,000	100 %		750
222003 Information and communications technology (ICT)	8,000	8,000	100 %		2,000
227001 Travel inland	21,092	21,091	100 %		8,630
228001 Maintenance - Civil	145,000	145,000	100 %		145,000
Wage Rect:	156,192	156,192	100 %		49,574
Non Wage Rect:	179,592	179,591	100 %		158,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	335,784	335,783	100 %		207,954
Reasons for over/under performance: Interference of the IFMS network hence affecting timely access of funds					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(183539000) LG service tax collection enforced and reported	(128477300) LG service tax collection enforced and reported	()	(91769500)LG service tax collection enforced and reported
Value of Hotel Tax Collected	(12500000) Hotel tax collection enforced	(8750000) Hotel tax collection enforced	()	(6250000)Hotel tax collection enforced
Value of Other Local Revenue Collections	(395961000) Revenues identified, registered and collection enforced	(209508324) Revenues identified, registered and collection enforced	()	(110216124)Revenues identified, registered and collection enforced
Non Standard Outputs:	N/A	Support supervision on usage of LRR data base conducted, Revenue training and Compilation of LRR data conducted, filing of returns conducted, Facilitation to track deflection of LRR by Sub Counties and compliance done		Support supervision on usage of LRR data base conducted, Revenue training and Compilation of LRR data conducted, filing of returns conducted
221009 Welfare and Entertainment	1,000	1,000	100 %	800
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	400
222003 Information and communications technology (ICT)	2,000	2,000	100 %	1,050
227001 Travel inland	5,978	5,978	100 %	3,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,478	9,478	100 %	6,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,478	9,478	100 %	6,220
Reasons for over/under performance:	Interference of IFMS network hence delay in processing of funds Poor management of LRR data base			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Annual work plans and budget approved	(05/11/2021) 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	Support supervision and monitoring of LLGs on budget implementation conducted, Backstopping of LLGs in the Planning and Budgeting conducted	Backstopping of LLGs in the Planning and Budgeting process	Support supervision and monitoring of LLGs on budget implementation conducted
221008 Computer supplies and Information Technology (IT)	740	740	100 %	740
221011 Printing, Stationery, Photocopying and Binding	3,000	4,000	133 %	1,300

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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,740	6,740	117 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,740	6,740	117 %	2,540

Reasons for over/under performance: Interference of the IFMS network hence affecting timely access of funds

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED	Submission of correction of errors of E-registration to MoFPED, Supervision and closure of Books of accounts by LLGs for FY 2019/20 done, 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 acknowledgement receipts from LLGs done, submission of responses on Issues Raised by Auditor General to MoFPED
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227001 Travel inland	4,000	4,000	100 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,100

Reasons for over/under performance: Interference in the IFMS network affecting timely access of funds

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final account prepared and submitted	(08/31/2021) Draft Half Year Final Account produced and submitted to the office of Auditor General and Final Account for year ended June 2021 submitted	()	(2021-08-31)Draft Half Year Final Account produced and submitted to the office of Auditor General and Final Account for year ended June 2021 submitted
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Non Standard Outputs:		Audit management letters followed up, Financial statutory reports prepared for Statutory Council committee	Collection of data for Asset Register in LLGs updated, Maintenance of Office equipment done, 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	Collection of data for Asset Register in LLGs updated, Maintenance of Office equipment done
221011	Printing, Stationery, Photocopying and Binding	2,000	2,550	128 %	875
227001	Travel inland	6,000	5,999	100 %	2,878
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,549	107 %	3,753
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,549	107 %	3,753
Reasons for over/under performance:		Interference of the IFMS system			
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	2,560	100 %	640
223005	Electricity	4,000	4,000	100 %	1,000
227001	Travel inland	5,640	5,626	100 %	1,406
227004	Fuel, Lubricants and Oils	16,000	16,000	100 %	4,000
228003	Maintenance – Machinery, Equipment & Furniture	1,800	1,800	100 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	29,986	100 %	7,946
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	29,986	100 %	7,946
Reasons for over/under performance:		Interruption in the IFMS network			
Total For Finance : Wage Rect:		156,192	156,192	100 %	49,574

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<i>Non-Wage Reccurent:</i>	<i>236,810</i>	<i>238,344</i>	<i>101 %</i>	<i>180,939</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>393,002</i>	<i>394,536</i>	<i>100.4 %</i>	<i>230,512</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Local Council activities paid, salary and gratuity for elected leaders paid, honoraria paid, Ex-gratia paid to Councillors (Councillors for PWDs, (2)Youth, (2) Workers representative (2), 12 Males directly elected Councillors and 8 women representatives at LC V Council representatives and councillors at LLG Level, Committee monitoring facilitated, Activities of the DEC, Speaker, Deputy speaker and Clerk to council facilitated.	Payment of Ex-gratia to District Councilors, Facilitation to Lower Local Governments to collect complaints on payment of ex-gratia, Facilitation to sub-counties to mentor LL councilors on council procedures, Facilitation for Refresher Training to Sub-County and Urban council for changes in Standard rule of Procedures, Facilitation for OPM Baraza Taskforce training in Lira, Submission of files for Pader DLG to Auditor General's office.		Staff salaries paid, Local Council activities paid, salary and gratuity for elected leaders paid, honoraria paid, Ex-gratia paid to Councillors (Councillors for PWDs, (2)Youth, (2) Workers representative (2), 12 Males directly elected Councillors and 8 women representatives at LC V Council representatives and Councillors at LLG Level, Committee monitoring facilitated, Activities of the DEC, Speaker, Deputy speaker and Clerk to council facilitated.	Staff salaries paid, Local Council activities paid, salary and gratuity for elected leaders paid, honoraria paid, Ex-gratia paid to Councilors, Committee monitoring facilitated, Activities of the DEC, Speaker and Clerk to council facilitated.
211101 General Staff Salaries	140,086	140,086	100 %		44,669
211103 Allowances (Incl. Casuals, Temporary)	316,164	316,164	100 %		171,436
221009 Welfare and Entertainment	6,000	5,994	100 %		1,494
221012 Small Office Equipment	1,000	1,000	100 %		250
227001 Travel inland	3,000	3,000	100 %		750
227004 Fuel, Lubricants and Oils	4,800	4,740	99 %		1,140
Wage Rect:	140,086	140,086	100 %		44,669
Non Wage Rect:	330,964	330,898	100 %		175,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	471,050	470,984	100 %		219,739
Reasons for over/under performance:	Inadequate fund to facilitate activities				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Contracts advertised , contract and evaluation committee meeting conducted	Contracts advertised , contract and evaluation committee meeting conducted, operation of Procurement Unit facilitated	Contracts advertised , contract and evaluation committee meeting conducted, 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 Quarterly report to PPDA Gulu
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %	6,200
221012 Small Office Equipment	600	600	100 %	150
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	24,165	24,165	100 %	15,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,365	32,365	100 %	22,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,365	32,365	100 %	22,464

Reasons for over/under performance: Inadequate fund

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)	Wage and Gratuity paid for the Chairperson DSC, Meetings of DSC conducted, positions advertised and short 1 done	Wage and Gratuity paid for the Chairperson DSC, Staff recruited, Meetings of DSC conducted and staff files handled	Wage and Gratuity paid for the Chairperson DSC, Meetings of DSC conducted, positions advertised and short 1 done
211101 General Staff Salaries	28,835	28,518	99 %	25,959
211103 Allowances (Incl. Casuals, Temporary)	25,000	25,000	100 %	11,462
221011 Printing, Stationery, Photocopying and Binding	4,000	3,985	100 %	990
222001 Telecommunications	2,000	2,000	100 %	500

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224004 Cleaning and Sanitation	1,200	1,200	100 %	300
228003 Maintenance – Machinery, Equipment & Furniture	1,431	1,416	99 %	350
Wage Rect:	28,835	28,518	99 %	25,959
Non Wage Rect:	33,631	33,601	100 %	13,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,466	62,118	99 %	39,561

Reasons for over/under performance: Inadequate fund

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(20) Land application forms reviewed and approved	(4) 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	(4) Land application forms reviewed and approved
No. of Land board meetings	(4) Quarterly meetings conducted	(1) Quarterly meetings conducted	(1) Meeting conducted	(1) Quarterly meetings conducted
Non Standard Outputs:	Conduct quarterly land board meetings to handle land matters with interest in interrogation of the needs of special interest groups like PWDs, Elderly, Youths, Women, Children and other categories of the population	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	4,110	4,110	100 %	1,027
221009 Welfare and Entertainment	600	569	95 %	119
227001 Travel inland	2,400	2,396	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	7,075	100 %	1,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	7,075	100 %	1,747

Reasons for over/under performance: Inadequate fund

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) No of Audit reports reviewed per quarter	(1) internal Audit report reviewed	(1) Internal Audit report reviewed	(1) internal Audit report reviewed
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	(1) Conducted PAC meeting	(1) PAC reports discussed by Council	(1) Conducted PAC meeting

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Non Standard Outputs:	4 PAC meetings conducted quarterly , 4 PAC reports discussed by council with emphasis on how the special interest groups like PWDs, elderly, PWD, Children, women and men benefited from the District resources	Facilitation to follow up on submission of names of LG Public Accounts Committee ratification with Ministry of Finance, Planning and Economic Development in kampala, Facilitation to : follow up of PAC members on ratification, chairperson PAC to LGPAC association meeting in Gulu, and LG PAC members facilitated to review Internal queries of 2019/20	Audit report reviewed by PAC and discussed by Council	Facilitation to follow up on submission of names of LG Public Accounts Committee ratification with Ministry of Finance, Planning and Economic Development in Kampala, 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
211103 Allowances (Incl. Casuals, Temporary)	12,358	12,358	100 %	3,109
221009 Welfare and Entertainment	1,100	1,084	99 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,458	13,442	100 %	3,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,458	13,442	100 %	3,379
Reasons for over/under performance:	Inadequate fund			
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	(7) 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	(7)Council meeting with relevant resolution held and Council arrears for previous council paid
Non Standard Outputs:	Office Operation for DEC and Chairperson facilitated	Facilitate operational activities and Speakers ball.		Facilitate operational activities and Speakers ball.
221009 Welfare and Entertainment	16,000	8,800	55 %	1,750
222001 Telecommunications	8,000	4,000	50 %	750
227001 Travel inland	20,807	20,807	100 %	8,541
227002 Travel abroad	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,807	34,207	72 %	11,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,807	34,207	72 %	11,641
Reasons for over/under performance:	Inadequate funding			
Output : 138207 Standing Committees Services				

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N/A				
Non Standard Outputs:	Sector Committee meetings held and Business Committee meeting held	Sector Committee meetings held and Business Committee meeting held	Sector Committee meetings held and Business Committee meeting held	Sector Committee meetings held and Business Committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	60,540	48,519	80 %	37,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,540	48,519	80 %	37,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,540	48,519	80 %	37,120
Reasons for over/under performance:	Inadequate fund			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>168,921</i>	<i>168,604</i>	<i>100 %</i>	<i>70,629</i>
<i>Non-Wage Reccurent:</i>	<i>525,874</i>	<i>500,106</i>	<i>95 %</i>	<i>265,023</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>694,795</i>	<i>668,710</i>	<i>96.2 %</i>	<i>335,652</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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, Puranga, Angagura 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	Paid wages and allowances for 20 district staffs; maintained and serviced 2 motor vehicles and 22 motor cycles ; office running costs met; 1 stakeholder monitoring undertaken in Angagura, Puranga, Pader and Awere sub counties; farmers trained in 12 LLGs, farmer advisory services rendered in 12 LLGs; farmer exchange visits undertaken in 6 LLGs; field demonstrations done in 12 LLGs
211101 General Staff Salaries	289,567	289,566	100 %		129,676
221002 Workshops and Seminars	34,118	34,118	100 %		15,334
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %		1,450
222001 Telecommunications	2,400	2,400	100 %		600
224001 Medical and Agricultural supplies	1,268	1,268	100 %		918
227001 Travel inland	107,862	106,853	99 %		48,355
228002 Maintenance - Vehicles	13,750	13,750	100 %		9,935
Wage Rect:	289,567	289,566	100 %		129,676
Non Wage Rect:	162,898	161,888	99 %		76,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	452,465	451,455	100 %		206,268

Quarter4

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
Reasons for over/under performance:	Work overload for available staffs (one staff transferred service to MAAIF), prolonged dry spell affected activities especially for crop related activities, poor transport/lack of transport for some field staffs, low budget affected performance during the quarter. Lack of capacity for some staffs, inability of farmers to grasp new innovations/poor farmers' attitude and slow/late processing of requests as well as Covid 19 occurrence interfered with activities									
Capital Purchases										
Output : 018175 Non Standard Service Delivery Capital										
N/A										
Non Standard Outputs:	53 4 acre model farms established and maintained; farmers trained in 52 parishes; micro irrigation schemes established	13 four acre model farms maintained in Pader t. council, Pajule, Acholibur, Awere, Ogom, Pader, Laguti, Latanya, Puranga and Atanga sub counties; farmers trained in 13 parishes; micro irrigation schemes established and maintained, 1 demo farmer supported with an irrigation facility in Pajule sub county,		13 four acre model farms established and maintained; farmers trained in 13 parishes; micro irrigation schemes established and maintained	13 four acre model farms established and maintained; farmers trained in 13 parishes; micro irrigation schemes established and maintained					
312301 Cultivated Assets	77,142	77,142	100 %		21,231					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	0	0	0 %		0					
Gou Dev:	77,142	77,142	100 %		21,231					
External Financing:	0	0	0 %		0					
Total:	77,142	77,142	100 %		21,231					

**Programme : 0182 District Production Services
Higher LG Services**

N/A

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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	493 goats and sheep vaccinated against PPR in Atanga and Laguti sub counties; 204 h/c treated against trypanosomiasis in Pader t. council, Angagura, Laguti, Ogom, Pajule and Lapul sub counties; 57 h/c treated against tick borne infections throughout the district; animas diseases investigated in Atanga, Angagura, Ogom, Laguti, Latanya sub counties; stray dogs controlled in Latanya sub county/7 stray dogs killed	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	493 goats and sheep vaccinated against PPR in Atanga and Laguti sub counties; 204 h/c treated against trypanosomiasis in Pader t. council, Angagura, Laguti, Ogom, Pajule and Lapul sub counties; 39 h/c treated against tick borne infections throughout the district; animas diseases investigated in Atanga, Angagura, Ogom, Laguti, Latanya sub counties; stray dogs controlled in Latanya sub county/7 stray dogs killed
221011 Printing, Stationery, Photocopying and Binding	560	556	99 %	371
222001 Telecommunications	800	800	100 %	800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	520	520	100 %	220
227001 Travel inland	4,399	4,398	100 %	4,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,279	6,275	100 %	5,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,279	6,275	100 %	5,790
Reasons for over/under performance:	Covid 19 affected mobility of extension workers and gathering of farmers in same locations; some vet staffs lack motorcycles for field work; no or late reporting by animal owners. Low demands from animal owners affected vaccination coverage. Funds not processed/received in previous quarters were received and spent in Q4 thus the high expenditure in Q4.			
Output : 018204 Fisheries regulation				
N/A				

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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; 498 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	Fish farmers backstopped in Puranga, Awere, Atanga and Ogom sub counties; fishery activities monitored in Awere and Atanga sub counties; 120 fish farmers trained in Puranga, Awere, Lapul and Laguti sub counties
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	600
222001	Telecommunications	320	320	100 %	100
227001	Travel inland	4,217	4,217	100 %	3,163
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,337	5,337	100 %	3,863
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,337	5,337	100 %	3,863
Reasons for over/under performance:		Majority of fish farmers lack source of fingerlings/most fish ponds are not stocked. Slow processing of funds affect timely implementation of planned activities; poor transport has affected mobility of the Fishery officer as well as low staffing (only one fishery staff available) which leads to work overload			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		Plant laws enforced; quality assurance done, farmers trained in good agronomic practices; materials inspected and verified, plant diseases controlled and surveillance undertaken	Inspection 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 done in 4 LLGs; cassava gardens inspected in 12 sub counties	Plant laws enforced in 12 sub counties; crop quality assurance done 4 sub counties, farmers trained in good agronomic practices in 4 sub counties; materials inspected and verified in 12 sub counties , plant diseases controlled and surveillance undertaken in 4 sub counties	Cassava gardens inspected in 12 sub counties; quality assurance for cassava cuttings undertaken in Awere, Acholibur, Lapul, Latanya, Laguti and Pajule sub counties
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	300
222001	Telecommunications	600	600	100 %	300
227001	Travel inland	5,079	5,079	100 %	2,539
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,279	6,279	100 %	3,139
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,279	6,279	100 %	3,139
Reasons for over/under performance:		Low staffing leading to work over load,slow processing of funds, lack of central storage facilities affecting quality assurance, low compliance to modern agronomic practices, poor farmers attitude to government programmes 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	(125) 125 tse tse traps deployed and maintained in Pader t. council, Awere, Latanya, Pader and Angagura sub counties	(75)75 tse tse traps procured, treated, deployed and maintained in 4 sub counties	(50)50 tse tse traps deployed in Pader t. council and Awere sub county
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; volunteers facilitated with stationery and allowances	Farmers mobilized and sensitized; volunteers identified and trained; fly catch data collected and compiled from 4 sub counties	Volunteers facilitated with stationery and allowances, volunteers supervised, tse tse control activities monitored in Pader t. council and Awere sub county, fly trap data compiled
221011	Printing, Stationery, Photocopying and Binding	560	560	100 %	560
222001	Telecommunications	600	600	100 %	322

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227001	Travel inland	3,549	3,549	100 %	2,662
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,709	4,709	100 %	3,543
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,709	4,709	100 %	3,543
Reasons for over/under performance:		There is no staff in the Entomology department/ work being done by the veterinary office, inadequate budget to facilitate the volunteers and procure chemicals affected performance			
Output : 018208 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Staff wage and allowances paid for 23 district staffs and 24 volunteers; vehicles maintained and serviced; office running costs met; contract works supervised and monitored; coordination meetings held and attended; agricultural supplies procured for target communities; road works monitored and supervised	Paid wages and allowances for 23 district staffs and 24 volunteers; maintained and serviced 2 motor vehicles and 22 motor cycles ; office running costs met; 1 cattle crush and 1 holding ground constructed in Puranga and Pader sub counties; 1 cattle market constructed in Angagura sub county; 1 stakeholder monitoring undertaken in Angagura, Puranga, Pader and Awere sub counties; PRELNOR projects monitored in Awere, Latanya and Atanga sub counties	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 2 motor vehicles and 22 motor cycles ; office running costs met; 1 cattle crush and 1 holding ground constructed in Puranga and Pader sub counties; 1 cattle market constructed in Angagura sub county; 1 stakeholder monitoring undertaken in Angagura, Puranga, Pader and Awere sub counties; PRELNOR projects monitored in Awere, Latanya and Atanga sub counties
211101	General Staff Salaries	237,120	237,085	100 %	59,774
211103	Allowances (Incl. Casuals, Temporary)	208,000	15,990	8 %	15,990
221001	Advertising and Public Relations	34,000	0	0 %	0
221002	Workshops and Seminars	195,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,600	9,599	58 %	4,599
222001 Telecommunications	16,500	16,000	97 %	4,000
222003 Information and communications technology (ICT)	7,600	0	0 %	0
223005 Electricity	800	800	100 %	200
223006 Water	800	800	100 %	200
224006 Agricultural Supplies	128,000	0	0 %	0
227001 Travel inland	769,551	92,392	12 %	38,860
228002 Maintenance - Vehicles	60,000	31,200	52 %	19,200
Wage Rect:	237,120	237,085	100 %	59,774
Non Wage Rect:	1,448,851	166,780	12 %	83,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,685,971	403,865	24 %	142,822
Reasons for over/under performance: Unavailability of transport, understaffing, slow processing of funds, irregular payment of staff salary affected performance during the quarter				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	1 fish seed pond established; 1 livestock market constructed in Angagura sub county	Construction awarded to user department under direct procurement; service provider identified and site handed over for onset of work in Angagura sub county; excavation of fish fry stock centre by user department nearing completion in Puranga sub county; monitoring and supervision of sites undertaken in Puranga and Angagura sub counties	Completion of livestock market, monitoring and supervision of construction work, payment of contractor, reporting	Construction awarded to user department under direct procurement; service provider identified and site handed over for onset of work in Angagura sub county; excavation of fish fry stock centre by user department nearing completion in Puranga sub county; monitoring and supervision of sites undertaken in Puranga and Angagura sub counties
312104 Other Structures	36,257	36,257	100 %	13,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,257	36,257	100 %	13,466
External Financing:	0	0	0 %	0
Total:	36,257	36,257	100 %	13,466
Reasons for over/under performance: Delay in procurement, failure to procure service provider affected performance				

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 construction completed at Laminwida parish in Puranga sub county; 1 holding ground construction completed at Kilak corner in Pader sub county; monitoring and supervision of works undertaken at above sites		Completion of construction, monitoring and supervision, payment for contract work, reporting	1 cattle crush construction completed at Laminwida parish in Puranga sub county; 1 holding ground construction completed at Kilak corner in Pader sub county, contract works paid, sites ready for hand over to users
312104 Other Structures	48,236	48,236	100 %		22,011
312202 Machinery and Equipment	5,802	5,802	100 %		2,702
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	54,038	54,038	100 %		24,713
External Financing:	0	0	0 %		0
Total:	54,038	54,038	100 %		24,713
Reasons for over/under performance: Slow procurement process led to late completion of works; but works concluded successfully					
Total For Production and Marketing : Wage Rect:	526,687	526,651	100 %		189,450
Non-Wage Reccurent:	1,634,353	351,268	21 %		175,976
GoU Dev:	167,437	167,437	100 %		59,409
Donor Dev:	0	0	0 %		0
Grand Total:	2,328,477	1,045,357	44.9 %		424,835

Vote:547 Pader District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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,	Quarterly health education, facility based health promotion conducted, and Annual Competition on health promotion conducted,
221002 Workshops and Seminars	11,000	0	0 %		0
227001 Travel inland	19,429	8,429	43 %		2,107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,429	8,429	100 %		2,107
Gou Dev:	0	0	0 %		0
External Financing:	22,000	0	0 %		0
Total:	30,429	8,429	28 %		2,107
Reasons for over/under performance: Same activities were interfered by COVID 19 lock down and could not be implemented effectively					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:547 Pader District

Quarter4

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	7,655	26 %	7,655
227004 Fuel, Lubricants and Oils	20,000	3,044	15 %	3,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	60,000	10,699	18 %	10,699
Total:	60,000	10,699	18 %	10,699

Reasons for over/under performance: There was challenges of community mobilization due to Lock down

Output : 088106 District healthcare management services

N/A

Vote:547 Pader District

Quarter4

Non Standard Outputs:	Monthly DHT and staff meeting conducted, Quarterly performance revied conducted, RBF varification exercise conducted, Facilitis 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.	Monthly DHT and staff meeting conducted, Quarterly performance review conducted, RBF verification exercise conducted, Facilities site visits conducted, All the staff appraised, Lower Health Facilities performances monitored, Data on health-related activities collected and analyzed. Monitoring and Evaluation conducted, weekly, monthly, quarterly and annual data collected and entered into the system.	Monthly DHT and staff meeting conducted, Quarterly performance review conducted, RBF verification exercise conducted, Facilities site visits conducted, All the staff appraised, Lower Health Facilities performances monitored, Data on health-related activities collected and analyzed. Monitoring and Evaluation conducted, weekly, monthly, quarterly and annual data collected and entered into the system.
211103 Allowances (Incl. Casuals, Temporary)	0	9,995	0 %	9,995
213001 Medical expenses (To employees)	573	572	100 %	572
221009 Welfare and Entertainment	8,000	4,000	50 %	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,981	50 %	500
221012 Small Office Equipment	2,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	1,973	99 %	1,400
223005 Electricity	4,600	600	13 %	150
223006 Water	4,600	600	13 %	150
224004 Cleaning and Sanitation	2,000	2,000	100 %	500
227001 Travel inland	181,328	97,286	54 %	1,577
227004 Fuel, Lubricants and Oils	40,000	6,168	15 %	6,040
228002 Maintenance - Vehicles	14,000	6,000	43 %	5,002
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,802	85,653	121 %	29,847
Gou Dev:	0	0	0 %	0
External Financing:	200,299	45,522	23 %	40
Total:	271,101	131,175	48 %	29,887
Reasons for over/under performance:	There was interfere due to COVID 19 lock down and this has interfered with health activities implementation.			
Output : 088107 Immunisation Services				
N/A				

Vote:547 Pader District

Quarter4

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.	All the target 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	540	14 %	540
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	44,547	55 %	19,611
227004 Fuel, Lubricants and Oils	10,000	2,450	25 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	109,371	52,737	48 %	20,481
Total:	109,371	52,737	48 %	20,481

Reasons for over/under performance: Immunization outreaches and Campaign were interfered due to COVID 19 Lock down

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(10000) All the PNFP/PFP visited, all the staff in the PFP/PFP mentored, All the unregistered Facilities registered, Registers and reporting tools distributed.	(6750) All Private Not For Profit Facilities (PNFP/PFP) visited, Support supervision conducted, all the staff in the PFP/PFP mentored, All the unregistered Facilities registered, Registers and reporting tools distributed to private facilities	(10000)All the PNFP/PFP visited, all the staff in the PFP/PFP mentored, All the unregistered Facilities registered, Registers and reporting tools distributed.	(10000)All the PNFP/PFP visited, all the staff in the PFP/PFP 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.	(538) 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.	(1250)All the 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.	(217) All the mothers who goes for deliveries in PNFP/PFP attended to, and immunized.	(661)1/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.	(217)All the mothers who goes deliveries in PNFP/PFP attended to, and immunized.

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(44015) I/4 of all the under 15years children registered and immunised.	(155) All the Children checking immunization services from PNFP/PFP attended to, and were immunized.	(11004)1/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.	(155)All the Children checking immunization service from PNFP/PFP attended to, and were 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.	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	3,978	100 %	1,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,978	3,978	100 %	1,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,978	3,978	100 %	1,262
Reasons for over/under performance:	There was challenges of COVID 19 lock down and this has interfered with immunization activities including outreaches and campaigns Most PNFP/PEP are not captured in the reporting system and it makes it difficult to track their reporting inadequate reporting tools PNFP/PEP don't have data personnel in their facilities and this make it difficult for them to report on time.			
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.	(879) Support supervision to lower health facilities conducted, staff training and mentorship conducted and 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.	(879)Basic health care services in the lower health facilities supervised and monitored according to minimum health care package and standard. Staff training and mentorship conducted, support supervision conducted to all the lower health facilities
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 Staff training and mentorship on Data,Quality review on Data management and analysis under the support of UNICEF,Rhites N_Acholi,Local Government and TASO.	(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 training, mentorship on Data,Quality review on Data management and analysis under the support of Rhites N_Acholi, TASO and Local Government.

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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	(78,945) All members of the community visited government 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	(78945)All members of the community visited government health a Health facility at least once in a year and received treatment according to level of service and Uganda Minimum Health care package
Number of inpatients that visited the Govt. health facilities.	(102537) All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package	(3972) 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	(3972)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	(1124) All mothers having safe and clean deliveries from skilled personals	(2474)All mothers having safe and clean deliveries from skilled personals	(1124)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	(58%) All critical positions especially the DHO,ADHO-EH,Midwives,anesthetist and other health staffs are in the process of recruitment	(80%)All critical positions especially the DHO,Midwives and an anesthetist recruited	(58%)All critical positions especially the DHO,ADHO-EH,Midwives,anesthetist and other health staffs are the process of recruitment
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(1234) All VHTs (1234) 2 per village to be train on integrated community case management by IP Malaria Consortium and AVSI .the VHTs are now collecting Data and reporting on Quarterly basis.hey also participate referral of mothers and children under fives for services like immunization,and deliveries	(80%) All VHTs (1234) 2 per village 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	(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
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.	(2200) All children receive 3 doses of Pentavalent vaccine administered .Carrying out integrated outreaches,routine growth monitoring,de-worming and Vit.A supplementation and routine immunization.	(2034)All children receive 3 doses of Pentavalent vaccine administered .Carrying out integrated outreaches,routine growth monitoring,de-worming and Vit.A supplementation and routine immunization.	(2200)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.

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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	2,740	1 %	2,740
263367 Sector Conditional Grant (Non-Wage)	381,912	381,912	100 %	155,954
263369 Support Services Conditional Grant (Non-Wage)	11,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,896	384,652	53 %	158,694
Gou Dev:	0	0	0 %	0
External Financing:	11,360	0	0 %	0
Total:	732,256	384,652	53 %	158,694

Reasons for over/under performance: COVID 19 interference and Lock down which was not allowing movement of people to access health services. Health workers were working in fears of contracting of COVID 19 and this has interfered physical examination of patients who comes for health services. immunization activities like outreaches and campaign were interfered due to COVID 19

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Monthly staff salaries paid, pending arrears paid and those not in the payrolls accessed DHMT facilitated for RBF activities,one day district stakeholders performance review meeting on EPI targeting: (DHO, ADHO-MCH, DHEO), Chairpersons (LCV and LCIII), Subcounty Chiefs ,, RDC, DISO, DHTs and other health practioners	Monthly staff salaries paid, pending areas paid and those with mistakes in the payroll were corrected.	Monthly staff salaries paid, pending areas paid and those not in the payrolls accessed payroll rolls	Monthly staff salaries paid, pending areas paid and those with mistake in the payroll corrected.
211101 General Staff Salaries	3,689,092	3,686,298	100 %	1,082,189
227001 Travel inland	94,865	50,800	54 %	17,340
Wage Rect:	3,689,092	3,686,298	100 %	1,082,189
Non Wage Rect:	50,800	50,800	100 %	17,340
Gou Dev:	0	0	0 %	0
External Financing:	44,065	0	0 %	0
Total:	3,783,957	3,737,098	99 %	1,099,529

Vote:547 Pader District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Wage bill for Human Resources for Health is low					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Quality of Data generated improved, Quarterly support supervision and mentorship done, Continous support supervision carried out. All the Zonal data validation centre activated.	Healthcare Services Monitoring and Inspection of health project were done			Healthcare Services Monitoring and Inspection of the health project were done
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: There was interference due to COVID 19 and lock down.					
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

Vote:547 Pader District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	51,000	50,999	100 %		50,999
312104 Other Structures	77,671	77,671	100 %		70,120
312203 Furniture & Fixtures	58,000	57,994	100 %		57,994
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	186,671	186,663	100 %		179,112
External Financing:	0	0	0 %		0
Total:	186,671	186,663	100 %		179,112
Reasons for over/under performance:	Payment for Retention of constructed drainable pit latrine at Pakeyo HC III and Ogom HC III done				
Total For Health : Wage Rect:	3,689,092	3,686,298	100 %		1,082,189
Non-Wage Reccurent:	854,905	533,511	62 %		209,249
GoU Dev:	186,671	186,663	100 %		179,112
Donor Dev:	466,526	108,958	23 %		31,220
Grand Total:	5,197,194	4,515,431	86.9 %		1,501,771

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	salaries paid	837 staff paid their salaries		Salaries paid	Payment of staff salaries
211101 General Staff Salaries	7,044,628	7,044,628	100 %		1,665,336
Wage Rect:	7,044,628	7,044,628	100 %		1,665,336
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,044,628	7,044,628	100 %		1,665,336
Reasons for over/under performance: There are still some cases of missing salaries due to the problems of supplier numbers Inadequate salaries considering the inflationary tendencies and aftermath of COVID-19					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(107) Capitation grants transferred	(837) Teachers on the payroll paid salary	()		(837)Teachers on the payroll paid salary
No. of qualified primary teachers	(810) N/A	(837) Qualified deployed in schools	()		(837)Qualified deployed in schools
Non Standard Outputs:	Capitation grants transferred				
Non Standard Outputs:	UPE grants transfered	99 primary schools received UPE capitation grants		UPE capitation grants transferred to primary schools	Transfer of UPE capitation grants to 107 primary schools
263367 Sector Conditional Grant (Non-Wage)	1,414,830	1,334,063	94 %		737,438
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,414,830	1,334,063	94 %		737,438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,414,830	1,334,063	94 %		737,438
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		Construction of five stance drainable latrine were constructed at Ogom primary school, Lanyatono, St Kizito and Tumalyec primary school Supervision and monitoring of clonstruction of one block of two classrooms at Lamincwida primary school, Puranga sub county			Supervision and monitoring of projects
281504	Monitoring, Supervision & Appraisal of capital works	15,348	15,348	100 %	2,360
312201	Transport Equipment	30,000	30,000	100 %	30,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,348	45,348	100 %	32,360
	External Financing:	0	0	0 %	0
	Total:	45,348	45,348	100 %	32,360
Reasons for over/under performance:		Delay in completion of the projects due to lack of commitments from the service providers			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) N/A	()		(1)classroom constructed at Kibong P/S	()
No. of classrooms rehabilitated in UPE	() Classroom rehabilitated	()		()	()
Non Standard Outputs:	N/A	Retention for the rehabilitation of classroom block was done as planned		N/A	Payment of retention
312101	Non-Residential Buildings	40,000	40,000	100 %	2,845
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	40,000	100 %	2,845
	External Financing:	0	0	0 %	0
	Total:	40,000	40,000	100 %	2,845
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(4) Latrine constructed	()		(2)in Tumalyec and Lamincwida P/S	()
Non Standard Outputs:		The contractors who contracted five stance drainable latrines were all been paid their monies			Payment of the service provider for capital developmental projects
312101	Non-Residential Buildings	88,000	88,000	100 %	82,700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,000	88,000	100 %	82,700
External Financing:	0	0	0 %	0
Total:	88,000	88,000	100 %	82,700
Reasons for over/under performance:	Retention funds that are always returned to the treasury are not re-voted and hence, affecting the projects in the next fiscal year			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Staff house constructed	()	()	()
No. of teacher houses rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Service providers for the classroom contracted at Lamincwida and classroom rehabilitated at Aringa P/S was accomplished as planned		Payment of service providers for the construction and rehabilitation of classrooms	
312101 Non-Residential Buildings	80,000	80,000	100 %	80,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	80,000	100 %	80,000
External Financing:	0	0	0 %	0
Total:	80,000	80,000	100 %	80,000
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(120) Desk supplied Service provider paid	(129) 69 and 60 metallic stand desks were procured and delivered to Rwot-Awich primary school respectively	()	(129)Supplies of desk in Rwot-Awich and Papaa primary school
Non Standard Outputs:	N/A		Desk supplied at Kibong and OlworguubP/	
312203 Furniture & Fixtures	27,201	27,201	100 %	27,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,201	27,201	100 %	27,201
External Financing:	0	0	0 %	0
Total:	27,201	27,201	100 %	27,201
Reasons for over/under performance:	There was complain on the side of the contractor the prices of metallic stand desk. There is need for the district to establish the market price to ensure the awarded contract price is adequate to complete the task			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Salaries paid	Salaries for secondary school teachers paid	Salaries for secondary school teachers paid	Salaries for secondary school teachers paid
211101 General Staff Salaries	1,889,220	1,888,124	100 %	592,529
Wage Rect:	1,889,220	1,888,124	100 %	592,529
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,889,220	1,888,124	100 %	592,529

Reasons for over/under performance: None

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2976) Students mobilized Students registered	(2856) student enrolled and retained at school	()	(2856)student enrolled and retained at school
No. of teaching and non teaching staff paid	(150) Salaries paid	(155) Salaries paid	()	(155)Salaries paid
No. of students passing O level	(400) Candidates registered	(400) Candidates registered and set for UCE	()	()Candidates registered and set for UCE
No. of students sitting O level	(500) Preparation conducted	(500) Preparation conducted	()	(500)Preparation conducted
Non Standard Outputs:	N/A	8 USE schools in the district received capitation as planned	USE capitation grants paid	Transfer of USE capitation grants to secondary schools
263104 Transfers to other govt. units (Current)	52,358	461	1 %	461
263367 Sector Conditional Grant (Non-Wage)	674,275	455,732	68 %	297,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	726,633	456,193	63 %	297,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	726,633	456,193	63 %	297,685

Reasons for over/under performance: Inadequate capitation grants is Atanga Girls, Achoolibur SS, Lagwai Seed and Puranga SS respectively

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Classrooms constructed	No payment was made because the contractor failed to utilized the funds advanced to him in the previous fiscal year	Service provider for Ogom Seed SS paid	Payment of the service provider
312101 Non-Residential Buildings	937,508	153,240	16 %	86,492

Vote:547 Pader District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	937,508	153,240	16 %	86,492
External Financing:	0	0	0 %	0
Total:	937,508	153,240	16 %	86,492

Reasons for over/under performance: Delay in completing work made the monies went back to the consolidated funds
Incapacitation of the service providers procured

Output : 078281 Administration block rehabilitation

No. of Administration blocks rehabilitated (20) laboratory equipments and supplies of ICT at Ogom Seed SS procured

Non Standard Outputs: No payment was made due to unfinished work Payment of the service provider

312101 Non-Residential Buildings	201,570	201,570	100 %	178,570
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	201,570	201,570	100 %	178,570
External Financing:	0	0	0 %	0
Total:	201,570	201,570	100 %	178,570

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries () salaries paid for staff in Kilak and Pajule Technical institute

Non Standard Outputs: Staff salaries paid as planned salaries paid Payment of salaries

211101 General Staff Salaries	698,780	698,780	100 %	175,304
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Wage Rect:	698,780	698,780	100 %	175,304
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	698,780	698,780	100 %	175,304

Reasons for over/under performance:

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

N/A

Vote:547 Pader District**Quarter4**

Non Standard Outputs:	Capitation grant transferred	Capitation grants transferred to Kilak Corner Technical Institute and Pajule farm school	Capitation grant transferred to schools	Capitation grants transfers
263367 Sector Conditional Grant (Non-Wage)	278,910	278,910	100 %	173,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	278,910	100 %	173,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	278,910	100 %	173,488
Reasons for over/under performance: inadequate funding for practical works				
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	80 primary schools were inspected	107 primary Schools supervised/inspected 9 secondary schools inspected/monitored	Inspection and supervision of primary and secondary schools
221009 Welfare and Entertainment	1,990	1,990	100 %	1,490
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,052
221014 Bank Charges and other Bank related costs	0	253	0 %	253
227001 Travel inland	316,961	47,428	15 %	7,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,918	21,170	52 %	10,343
Gou Dev:	0	0	0 %	0
External Financing:	279,533	30,000	11 %	0
Total:	320,451	51,170	16 %	10,343
Reasons for over/under performance: COVID 19 have interrupted teaching /learning processes Bad access roads leading to schools Inadequate inspection grnts				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	secondary schools monitored and supervised	9 government and 3 private schools were monitored	Secondary schools inspected,supervised and monitored	inspection and monitoring of secondary
227001 Travel inland	4,000	3,999	100 %	3,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,999	100 %	3,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,999	100 %	3,999

Vote:547 Pader District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate resources for inspection and monitoring of secondary schools Attitude of the secondary teachers on the staff education department for the latter is being undermined					
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	32 assorted Games and Sports equipment procured 2 regional coordination meeting attending sensitization conducted in 12 sub counties		Sports development activities implemented	Procurement of Games and Sports equipment Attending coordination meeting Sensitization meeting conducted
221003 Staff Training	5,000	5,000	100 %		5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,535
221017 Subscriptions	1,180	1,180	100 %		1,180
227001 Travel inland	20,820	20,820	100 %		8,463
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		16,178
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		16,178
Reasons for over/under performance: COVID -19 interrupted games and sports activities in schools and community					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff and SMC trained	N/A		SMC /PTA and Headteachers trained	No activity planned in the quarter
227001 Travel inland	10,000	10,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		10,000
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

Vote:547 Pader District

Quarter4

Non Standard Outputs:	Salaries paid	68 primary schools and 6 secondary schools monitored	Wages paid QEI activities implemented	Monitoring of primary and secondary schools
	Monitoring and supervision of schools conducted Quarterly reports submitted\		Education system managed	
211101 General Staff Salaries	65,429	65,429	100 %	33,362
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	0
223005 Electricity	600	600	100 %	600
223006 Water	600	600	100 %	600
224004 Cleaning and Sanitation	700	700	100 %	200
227001 Travel inland	181,812	20,716	11 %	0
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	65,429	65,429	100 %	33,362
Non Wage Rect:	31,212	26,116	84 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	156,000	0	0 %	0
Total:	252,641	91,545	36 %	36,762
Reasons for over/under performance:	COVID-19 interfered with the normal school,programme Inadequate human resources in the department Poor roads leading schools Lack of standard monitoring tools			

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	school construction monitored supplies og goods monitored	10 monitoring visit conducted at Ogom Seed SS Hydro-logical investigation was interfered with by the second lock down Training meeting conducted with headteachers as planned	Ogom Seed SS monitored Staff house at Lamin-nyim monitored classroom at Kibong monitored	Supervision and Monitoring of general construction works at Ogom Seed SS Training of Board of Governors on their roles and responsibilities Training of headteachers on their roles in mobilizing students for increased enrollments in schools Conducting hydro-logical investigations at Ogom Seed SS
281504 Monitoring, Supervision & Appraisal of capital works	59,687	59,687	100 %	18

Vote:547 Pader District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,687	59,687	100 %	18
External Financing:	0	0	0 %	0
Total:	59,687	59,687	100 %	18

Reasons for over/under performance: COVID 19 have interrupted with the construction works although the contractor was relaxed
Approval of Board of Governor have delayed the training of BOGs on their roles and responsibilities

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

N/A

Non Standard Outputs:

227001 Travel inland	55,000	2,537	5 %	2,537
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,537	51 %	2,537
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	55,000	2,537	5 %	2,537

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>9,698,057</i>	<i>9,696,961</i>	<i>100 %</i>	<i>2,466,531</i>
<i>Non-Wage Reccurent:</i>	<i>2,541,503</i>	<i>2,162,989</i>	<i>85 %</i>	<i>1,255,069</i>
<i>GoU Dev:</i>	<i>1,479,314</i>	<i>695,046</i>	<i>47 %</i>	<i>490,186</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>12,584,995</i>	<i>88.6 %</i>	<i>4,211,786</i>

Vote:547 Pader District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipment and machines maintained; Works dept vehicles and motorcycles repaired	All Quarters 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	1,478	98 %		1,478
227001 Travel inland	5,049	4,662	92 %		1,300
227004 Fuel, Lubricants and Oils	8,700	8,374	96 %		5,202
228002 Maintenance - Vehicles	10,300	10,075	98 %		6,575
228003 Maintenance – Machinery, Equipment & Furniture	38,436	25,256	66 %		7,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,000	49,845	78 %		22,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,000	49,845	78 %		22,375
Reasons for over/under performance: Fudns release especially LPO for fuel delays					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary for Works Dept staff Paid fpr 12 months; Office Administrative expenses paid	All four quarters Salary for Works Dept staff Paid for 4 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	144,522	100 %		50,527
221008 Computer supplies and Information Technology (IT)	3,600	3,600	100 %		1,450
221009 Welfare and Entertainment	2,160	2,160	100 %		540
221011 Printing, Stationery, Photocopying and Binding	3,400	2,530	74 %		885
221012 Small Office Equipment	2,000	1,980	99 %		980
221017 Subscriptions	550	550	100 %		400
222003 Information and communications technology (ICT)	3,600	3,600	100 %		600
223005 Electricity	1,200	1,200	100 %		300
223006 Water	1,200	1,200	100 %		300

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224004	Cleaning and Sanitation	1,360	1,360	100 %	470
227001	Travel inland	6,830	6,823	100 %	1,700
228001	Maintenance - Civil	3,000	3,000	100 %	2,850
	Wage Rect:	144,522	144,522	100 %	50,527
	Non Wage Rect:	28,900	28,003	97 %	10,475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	173,422	172,525	99 %	61,002
Reasons for over/under performance:		None			
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(1) Construction of 120m perimeter wall fence in Works Department	()	()	()	()
Non Standard Outputs:	Contract documentation completed and Contract implemented	Nothing Planned		Nothing planned	
N/A					
Reasons for over/under performance:		NA			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(492) 492Km routinely maintained	() 492Km routinely maintained in the month of October, Nov and Apr	(492)492Km routinely maintained in the month of April and May	()492Km routinely maintained in the month of April	
Length in Km of District roads periodically maintained	(30.5) Arum-Puranga-15.2km Latanya-Dure-15.3Km	(28) Latanya-Dure-15.3Km	()	(25)Arum-Puranga-15.2km Latanya-Dure-15.3Km	
Non Standard Outputs:	Monthly Reports on Field monitoring and supervision	28Km Graded, and 6Km Gravelled on Pader-Latanya-Dure rd Arum Puranga not started	Monthly Reports on Field monitoring and supervision	Grading, swamp rasing, gravelling, and culvert installation on Pader-Latanya-Dure Rd	
263367	Sector Conditional Grant (Non-Wage)	549,374	451,267	82 %	129,273
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	549,374	451,267	82 %	129,273
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	549,374	451,267	82 %	129,273
Reasons for over/under performance:		Delays in release of funds Operating only one unit of equipment uit make the works very slow since it is also shared with other LLG units			
Capital Purchases					

Vote:547 Pader District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(1) Tarmacking of Lapul-Atanga Road	(8.4) Rehabilitation f - Kineni-Aluka- Ogom 8Km Low cost sealing of Santo Lorija rd 0.4Km	()		(8.4)Rehabilitation f - Kineni-Aluka- Ogom 8Km Low cost sealing of Santo Lorija rd 0.4Km
Non Standard Outputs:	Construction reports	Rehabilitation f - Kineni-Aluka-Ogom 8Km Low cost sealing of Santo Lorija rd 0.4Km			Rehabilitation f - Kineni-Aluka-Ogom 8Km Low cost sealing of Santo Lorija rd 0.4Km
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %		3,000
281503 Engineering and Design Studies & Plans for capital works	12,000	12,000	100 %		12,000
281504 Monitoring, Supervision & Appraisal of capital works	5,118	5,100	100 %		5,100
312103 Roads and Bridges	486,402	486,402	100 %		469,115
312213 ICT Equipment	5,482	5,482	100 %		5,482
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	512,002	511,984	100 %		494,697
External Financing:	0	0	0 %		0
Total:	512,002	511,984	100 %		494,697
Reasons for over/under performance: Contract execution delayed to delayed processing of funds - IFMS					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Vehicles maintained			Vehicles maintained	
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:					
Output : 048204 Electrical Installations/Repairs					
N/A					

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Non Standard Outputs:		Solar system maintained			
228001	Maintenance - Civil	4,037	4,012	99 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,037	4,012	99 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,037	4,012	99 %	3,000
Reasons for over/under performance:					
	<i>Total For Roads and Engineering : Wage Rect:</i>	<i>144,522</i>	<i>144,522</i>	<i>100 %</i>	<i>50,527</i>
	<i>Non-Wage Reccurent:</i>	<i>648,407</i>	<i>533,127</i>	<i>82 %</i>	<i>165,123</i>
	<i>GoU Dev:</i>	<i>512,002</i>	<i>511,984</i>	<i>100 %</i>	<i>494,697</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>1,189,633</i>	<i>91.2 %</i>	<i>710,347</i>

Vote:547 Pader District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	payment of salary, DWO staffs, purchase of fuel, monitoring and supervision, maintenance of equipment	operation of DWO office to facilitate daily running of the department done including 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 facilitate daily running of the department done including payment of salaries
211101 General Staff Salaries	24,800	24,800	100 %		14,574
221008 Computer supplies and Information Technology (IT)	4,500	4,500	100 %		4,500
221011 Printing, Stationery, Photocopying and Binding	1,037	1,036	100 %		518
221012 Small Office Equipment	3,600	3,600	100 %		2,700
223005 Electricity	400	400	100 %		100
223006 Water	400	400	100 %		100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150	150	100 %		75
227001 Travel inland	833	833	100 %		417
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %		2,400
228002 Maintenance - Vehicles	16,217	14,690	91 %		9,698
228003 Maintenance – Machinery, Equipment & Furniture	657	164	25 %		0
Wage Rect:	24,800	24,800	100 %		14,574
Non Wage Rect:	32,595	30,574	94 %		20,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,395	55,374	96 %		35,082
Reasons for over/under performance: inadequate funding made the department to limit it operations					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(4) Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(4) quareterly and rotine supervision, monitoring for the construction works done in the 20 rehabilitated and 10 water points drilled and water quality testing	(4)4	(4)quareterly and rotine supervision, monitoring for the construction works done in the 20 rehabilitated and 10 water points drilled and water quality testing
No. of water points tested for quality	(4) Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(17) quareterly and rotine supervision, monitoring for the construction works done in the 20 rehabilitated and 10 water points drilled and water quality testing	(7)4	(17)quareterly and rotine supervision, monitoring for the construction works done in the 20 rehabilitated and 10 water points drilled and water quality testing
No. of District Water Supply and Sanitation Coordination Meetings	(4) four district water supply and sanitation ordination meeting held	(2) coordination held with WASH stakeholders	(4)	(2)coordination held with WASH stakeholders
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) four mandatory public notices displayed with financial information	(1) displayed of notice done for community to view the information that come to the department	()	(1)displayed of notice done for community to view the information that come to the department
No. of sources tested for water quality	(3) three water quality testing done in three quarters	(65) water quality testing carried out in selected water points and households	()	(45)water quality testing carried out in selected water points and households
Non Standard Outputs:	N/A	quarterly monitoring and routine supervision done	quarterly monitoring and supervision	quarterly monitoring and routine supervision done
221011 Printing, Stationery, Photocopying and Binding	485	485	100 %	364
227001 Travel inland	6,743	4,647	69 %	2,324
227004 Fuel, Lubricants and Oils	5,512	2,936	53 %	227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,740	8,067	63 %	2,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,740	8,067	63 %	2,914
Reasons for over/under performance:	because of the limited resuorces, department could not reached many sites hence few site were reached in q4			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(4) 04 water points rehabilitated in four sub county of puranga, pajule, lapul, angagura	(20) 20 water points rehabilitated in 20 different site	()	(20)20 water points rehabilitated in 20 different site
% of rural water point sources functional (Gravity Flow Scheme)	() n/a	(0) N/A	()	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(4) hpm train to handle repair of water points	(0) N/A	()	(0)N/A

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Non Standard Outputs:	O & M support for the office done for netter running of the department		O&M support for office	O & M support for the office done for netter running of the department
221008 Computer supplies and Information Technology (IT)	4,500	4,499	100 %	1,134
221011 Printing, Stationery, Photocopying and Binding	961	951	99 %	355
227001 Travel inland	2,903	1,452	50 %	0
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	1,553
228001 Maintenance - Civil	3,700	3,700	100 %	2,775
228003 Maintenance – Machinery, Equipment & Furniture	3,895	3,895	100 %	2,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,459	16,996	92 %	8,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,459	16,996	92 %	8,737
Reasons for over/under performance: too much demand from community because of nee for safe water				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.	(1) 01 wash event carried out must of the promotion was done through radio programme because COVID 19 that could not allowed gathering many peoples	(4)meeting with WASH stakeholders, training WUC, Advocacy meeting, community sensitization	(1)01 wash event carried out must of the promotion was done through radio programme because COVID 19 that could not allowed gathering many peoples
No. of water user committees formed.	(14) 14 WATER AND SANITATION COMMITTEES FORMED	(14) 14 water and sanitation committees trained	(14)formation and training water users committee	(14)14 water and sanitation committees trained
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 trained	(60)60 60 WUC trained	(60)60 WUC trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(120) Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(10) trained WUC Women leadership and LC 1 executive on wash governance	(20)Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(10)trained WUC Women leadership and LC 1 executive on wash governance
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	(2) nter sub county advocacy done	(4)Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively	(2)inter sub county advocacy done
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	1,500	1,125	75 %	375

Vote:547 Pader District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,560	1,560	100 %	390
227001 Travel inland	9,625	9,624	100 %	59
228003 Maintenance – Machinery, Equipment & Furniture	4,341	3,462	80 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,026	15,772	93 %	2,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,026	15,772	93 %	2,129
Reasons for over/under performance: COMMUNITY DEMAND ALOT THAT GOES BEYOND WHAT THE DEPARTMENT HAS PLANNED				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	improvement of sanitation within the villages 20 of them, community advocacy	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	755	755	100 %	189
227001 Travel inland	3,000	3,000	100 %	777
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,755	6,755	100 %	3,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,755	6,755	100 %	3,215
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	carryout sanitation activities in 20 villages ie CLTS , follow up, sanitation week promotion	Environmental assessment done at the sites where water points are done		Environmental assessment done at the sites where water points are done
281504 Monitoring, Supervision & Appraisal of capital works	28,375	28,375	100 %	9,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,375	28,375	100 %	9,756
External Financing:	0	0	0 %	0
Total:	28,375	28,375	100 %	9,756
Reasons for over/under performance: limited funding made the department to operate within the little funding.				
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(1) Constructed 4- stances Public Drain-able Latrine in the sub county	(1) 4 stances of drainable latrine in anagapura sub county	(1)Constructed 4- stances Public Drain-able Latrine in the sub county	(1)4 stances of drainable latrine in anagapura sub county
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	24,195	24,195	100 %	24,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,195	24,195	100 %	24,195
External Financing:	0	0	0 %	0
Total:	24,195	24,195	100 %	24,195
Reasons for over/under performance:	The department could only managed to construct one block because of limited funding that come from the centre as the district could not support the department from their local revenue collection.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(11) 11 Boreholes to be drilled in the Sub County of Angagura, Atanga, Laguti, Acholibur, Lapul, Awere,	(10) 10 boreholes drilled in 10 sites in the district to provide safe dirking water for community consumption	(10)drilling of boreholds and rehabilitation of old boreholes in all sub counties	(10)10 boreholes drilled in 10 sites in the district to provide safe dirking water for community consumption
No. of deep boreholes rehabilitated	(22) 22 Boreholes rehabilitated in the various sub counties	(20) 20 boreholes rehabilitated to improve on the functionality of water points in the district	(4)sub county of Lapul, Pajule, Angagura and Latany	(20)20 boreholes rehabilitated to improve on the functionality of water points in the district
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	3,240	3,240	100 %	1,620
281502 Feasibility Studies for Capital Works	17,962	17,962	100 %	0
281503 Engineering and Design Studies & Plans for capital works	13,319	13,319	100 %	2,172
281504 Monitoring, Supervision & Appraisal of capital works	9,900	9,900	100 %	3,674
312104 Other Structures	269,080	269,080	100 %	266,690
312202 Machinery and Equipment	172,618	172,618	100 %	154,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	486,118	486,118	100 %	429,150
External Financing:	0	0	0 %	0
Total:	486,118	486,118	100 %	429,150
Reasons for over/under performance:	because of little fund, the department could not provide safe and drinking water to the all villages that need water.			
Total For Water : Wage Rect:	24,800	24,800	100 %	14,574
Non-Wage Reccurent:	87,575	78,164	89 %	37,503
GoU Dev:	538,688	538,688	100 %	463,101
Donor Dev:	0	0	0 %	0
Grand Total:	651,063	641,652	98.6 %	515,178

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	8 staff salaries (4 male and 4 female staff) paid, duty allowances paid, salaries arrears paid and arrears for compound cleaning paid.	8 staff salaries (4 male and 4 female paid, duty allowances, salary arrears paid and arrears of 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 paid, duty allowances and arrears of duty allowances paid
211101 General Staff Salaries	123,201	123,200	100 %		34,682
224004 Cleaning and Sanitation	13,000	13,000	100 %		0
Wage Rect:	123,201	123,200	100 %		34,682
Non Wage Rect:	13,000	13,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,201	136,200	100 %		34,682
Reasons for over/under performance: The wage allocated was sort off hence need to allocate adequate funds.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 4 Ha of 5 Public - private commercial forest planted, 2 woodlots established, 250,000 trees established and maintained in Local forest reserves, 12 sub-counties, 4 health centers and 4 schools.	(10) Planted trees seedlings at the District Headquarters, 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.	(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.
Number of people (Men and Women) participating in tree planting days	(50) 25 men and women trained in seed bed preparation, nurturing and transplantation.	(20) 25 men and women trained in seed bed preparation, nurturing and transplantation.		(15)25 men and women trained in seed bed preparation, nurturing and transplantation.	(20)25 men and women trained in seed bed preparation, nurturing and transplantation.

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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	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
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	The funds was not adequate to implement the activity hence needs for more funds.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(20) Trained selected community members on fuel saving technology and water shed management	(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
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	(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	(10)10 men and 10 women trained on fuel saving technology and water shed management
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.	The District Forestry Office, 14 LLGs and police equipped to implement forestry laws, regulations, guidelines, policy and plans.
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	Low turnout during the training due to engagement in gardens. Need for proper timing of the training.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(24) 20 compliance monitoring and surveys undertaken 11 sub-counties and 3 Town Council.	(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)6 compliance monitoring and surveys undertaken 11 sub-counties and 3 Town Council.
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.	Compliance monitoring in the all sub-counties and Town Council done.

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221011 Printing, Stationery, Photocopying and Binding	46	46	100 %	46
227001 Travel inland	1,620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,666	46	3 %	46
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,666	46	3 %	46

Reasons for over/under performance: Some of the dealers in forest produces has decided to move out of the District at night hence need for 24/7 establishment of the check points.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) Assessment of wetland ecosystems, sensitization of local community in wetland wise use, formulation and training of watershed management committees (1/3 women) conducted	(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	(0)Sensitization of local community in wetland wise use in Angagura and Puranga Sub-County
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	805	400	50 %	400
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,805	2,400	86 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,805	2,400	86 %	1,400

Reasons for over/under performance: In adequate funds hence the training could not be done in all the wetlands areas.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) 2 wetlands in Pader Town Council and Laguti Sub-County demarcated and restored	(0) Sensitized Investors and community members a long river Agago & Aswa river banks around Aruu falls and wetland protection, demarcated Agago river banks in Angagura Sub-County and Awete wetlands in Puranga Sub-County 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	(0)Sensitized Investors and community members a long river Agago & Aswa river banks around Aruu falls and wetland protection, demarcated Agago river banks in Angagura Sub-County and Awete wetlands in Puranga Sub-County
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Area (Ha) of Wetlands demarcated and restored	(2) 210 Ha. (5) of degraded ecosystem delalinated and restored	(4) ensitized 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	(2)210 Ha. (5) of degraded ecosystem delalinated and restored
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	17,000	12,471	73 %	2,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	12,971	72 %	2,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	12,971	72 %	2,971
Reasons for over/under performance:	Resistance from the investors and community members using such hence dialogue to over come the situation			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(50) 50 environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 3 Town Council.	()	(10)50 environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 3 Town Council.	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	842	778	92 %	778
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,842	1,778	97 %	1,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,842	1,778	97 %	1,778
Reasons for over/under performance:	Support from other Departments with Projects like PRELNOR under Production, NUSAF under Community Based Services, Heath, Education and Works and Technical Services Department.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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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.	(8) 8 land disputes settled through Alternative Disputes Resolutions especially mediation	(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.	(8) land disputes settled through Alternative Disputes Resolutions especially mediation
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.	Trained Area Land Committee on the functions and general land matters, systematic demarcation of private land boundaries done to mitigate land disputes.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001 Travel inland	2,500	1,875	75 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,375	79 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,375	79 %	2,375
Reasons for over/under performance:	Delay in issuance of land titles by the Ministry Zonal Land Office and rampant land disputes on Government and private lands. Therefore, inadequate funds to ascertain the status of dispute and to carryout mediation sessions.			
Output : 098311 Infrastruture Planning				
N/A				

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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.	1 District Physical Planning Committee meeting held, 1 community sensitization on the importance of Physical Planning conducted in Angagura Sub-County, 1 Minutes of the District Physical Planning Committee submitted to Ministry of Lands, Housing & 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.	1 District Physical Planning Committee meeting held, 1 community sensitization on the importance of Physical Planning conducted in Angagura Sub-County, 1 Minutes of the District Physical Planning Committee submitted to Ministry of Lands, Housing & Urban Development.
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	800
223005 Electricity	200	200	100 %	200
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance: Low turnup during community sensitization due to lockdown and garden works.

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A

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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.	2 Natural resources coordination done, technical Consultation on revenue collection from natural resources 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	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.	2 Natural resources coordination done, technical Consultation on revenue collection from natural resources conducted
311101 Land		14,471	14,467	100 %	7,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,471	14,467	100 %	7,300
	External Financing:	0	0	0 %	0
	Total:	14,471	14,467	100 %	7,300
Reasons for over/under performance:		In adequate to implement all the key activities.			
Total For Natural Resources : Wage Rect:		123,201	123,200	100 %	34,682
Non-Wage Reccurent:		45,313	37,570	83 %	13,570
GoU Dev:		14,471	14,467	100 %	7,300
Donor Dev:		0	0	0 %	0
Grand Total:		182,985	175,237	95.8 %	55,552

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	33 community groups empowered and supported to generate livelihood projects. Profiling of the community groups to build the data base .		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	18 community groups registered and supported on registration as legal groups, Community groups mobilised and trained on VSLA model and aspects of livelihoods. Profiling of all the groups in the community on going to help develope the data base.
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	1,014	7 %		253
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,014	1,014	100 %		253
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	51,014	1,014	2 %		253
Reasons for over/under performance:	Need to develop the data base of community groups and another data base of special interst groups to be worked on.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Quarterly meetings with CDOs supported, Support supervision to LLG staffs implemented, Reports received and compiled.	4 meetings held with development partners and another 2 meetings held with the CDOs in the Sub counties. Support visit conducted in the lover Local Governments		1 meeting conducted with CDOs and other partners in the District to compile the annual report for the financial year.	1 coordination meeting held with the Development partners and another meeting was held with the CDOs . Report on children issues were received and compiled
223006 Water	400	400	100 %		100
227001 Travel inland	3,000	3,000	100 %		750

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228002 Maintenance - Vehicles	463	578	125 %	116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,863	3,978	103 %	966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,863	3,978	103 %	966
Reasons for over/under performance:	Most of the CDOs have no means of transport for mobility to the communities. There is need to seek for clearance to recruit more CDOs in the Sub Counties.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(04) Community empowerment groups identified , verified and registered for training under ICOLEW	(10) 10 Community groups registered and empowered under ICOLEW models. The groups are now engaged in different Livelihood interventions	(2)Community empowerment groups registered and enrolled for training under ICOLEW	(4)Community empowerment groups identified and registered . Undertaken through ICOLEW modules of empowerment.
Non Standard Outputs:	Community sensitised on the thematic areas of ICLOEW for empowerment	4 sessions of community sensitizations conducted by the lower local government. Community empowerment groups identified for empowerment in the new financial year.	2 Community sensitized on the thematic areas of ICLOEW for empowerment.CDOs facilitated to over see the implementation of the training	Community sensitization conducted on group dynamics, and sustainable community livelihood
221011 Printing, Stationery, Photocopying and Binding	243	243	100 %	62
227001 Travel inland	7,000	6,491	93 %	1,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,243	6,734	93 %	1,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,243	6,734	93 %	1,812
Reasons for over/under performance:	There is need for close mentoring of the group as a channel for other interventions			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Support supervision to Sub Counties on Mainstreaming conducted, Follow up on the implementation of SASA conducted, Popularization of GBV ordinance conducted, Data collection on GBV incidences strengthened.	4 support supervisions conducted in the Lower Local Government. Work places monitored on the complaisance and Gender issues for response by relevant offices	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.	Gender mainstreaming conducted in all work places in the District and Lower LG. Awareness was done using SASA methodology

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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	12,001	16 %	7,663
282101 Donations	12,639	2,300	18 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,075	14,301	6 %	9,963
Gou Dev:	0	0	0 %	0
External Financing:	81,920	0	0 %	0
Total:	310,995	14,301	5 %	9,963
Reasons for over/under performance: Cultural issues and poverty at household levels make addressing Gender issues a big problems still. A number of community members still takes some forms of GBV as a normal happening.				
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.	(1937) OVC cases of Child neglect and abuses handled 735. Children removed from Child Labour 32 OVC assisted to registre at birth 19 OVC provided with Basic Care 105 Juveniles taken to Gulu Remand Home 6 Juvenile cases handled through alternative dispute resolutions 45 Household supported with food 2800 (COVID-19 Distributions) Community Volunteers trained on Child Protection: 434 Teenage pregnancy 19 years and below 1122	(1)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.	(1888)OVC cases of Child neglect and abuses handled 735. Children removed from Child Labour 32 OVC assisted to registre at birth 19 OVC provided with Basic Care 105 Juveniles taken to Gulu Remand Home 6 Juvenile cases handled through alternative dispute resolutions 45 Household supported with food 2800 (COVID-19 Distributions) Community Volunteers trained on Child Protection: 434 Teenage pregnancy 19 years and below 1122
Non Standard Outputs:	Cases relating to children received and handles appropriately, Referels of children for different services under taken.	Family tracing and reunification Family Abitration meeting management of Juvenile cases (Social inquiry, transportation of juveniles, reunification of juveniles from detention). Provision of Physco-social support to juveniles and victims Child Marriage interventions	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,	Family tracing and reunification Family Abitration meeting management of Juvenile cases (Social inquiry, transportation of juveniles, reunification of juveniles from detention). Provision of Physco-social support to juveniles and victims Child Marriage interventions

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211103 Allowances (Incl. Casuals, Temporary)	20,381	6,860	34 %	6,860
223005 Electricity	307	0	0 %	0
227001 Travel inland	54,447	8,483	16 %	4,523
282101 Donations	530,000	342,457	65 %	342,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	605,136	357,800	59 %	353,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	605,136	357,800	59 %	353,840
Reasons for over/under performance:	Lack of awareness on Child Protection laws weak and uncoordinated community structures to respond to cases of child right violations lack of transport means to respond and make interventions in regards to cases of child right violations			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Meetings of youth council held, Youth day celebrated, Executives of youth council supported to monitor youth projects.	(4) One quarterly youth council executives conducted conducted at district and sub county level District 9 members and 2 ex-offico sub Counties 108 Members this also includes district executives. Hand over of Youth Council conducted Attended Inception meetings of GOAL project Launch in Pader District.	(1)Meetings of youth council held, Youth day celebrated, Executives of youth council supported to monitor youth projects.	(1)One quarterly youth council executives conducted conducted at district and sub county level District 9 members and 2 ex-offico sub Counties 108 Members this also includes district executives. Hand over of Youth Council conducted Attended Inception meetings of GOAL project Launch in Pader District.
Non Standard Outputs:	Support youth to train and sensitise fellow youth to sensitise them on cross cutting issues	Youth Council Executive meeting Hand-over of Youth Council Executives Monitoring of Youth Projects in the district	Support youth to train and sensitize fellow youth and sensitize them on cross cutting issues.	Youth Council Executive meeting Hand-over of Youth Council Executives Monitoring of Youth Projects in the district
221011 Printing, Stationery, Photocopying and Binding	600	766	128 %	150
223006 Water	280	280	100 %	70
227001 Travel inland	3,200	3,200	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,080	4,246	104 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,080	4,246	104 %	1,020
Reasons for over/under performance:	New youth council executives not inducted on their roles and responsibilities No youth Council youth initiatives being implemented lack of partners to support youth council activities in the district.			
Output : 108110 Support to Disabled and the Elderly				

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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.	(4) Meetings of the older person executives was organized and conducted . The members of the executives have their terms expired and need for appointment of new mwmbers.	(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 older person executives was organized and conducted .
Non Standard Outputs:	Groups supported, Meetings conducted, Monitoring of the groups conducted	One group of PWD was funded to initiate and implement Livelihood project to enhance household income of the members	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.	One group of PWD was funded to initiate and implement Livelihood project to enhance household income of the members
227001 Travel inland	2,414	2,407	100 %	600
228002 Maintenance - Vehicles	2,400	2,400	100 %	600
282101 Donations	7,644	7,143	93 %	4,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,458	11,950	96 %	5,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,458	11,950	96 %	5,391
Reasons for over/under performance:	The sustainability of these investment has been a big problem			
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.	4 meetings of the older person council took place as planned and the hand over of the newly elected members was done	1 Meeting of the older persons organized on a quarterly basis , mobilization of the older person to benefit from SAGE conducted.	1 meeting of older person council was held and during which the newly elected members were shorn in and hand over took place
227001 Travel inland	2,414	2,414	100 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,414	2,414	100 %	608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,414	2,414	100 %	608
Reasons for over/under performance:	Limited funding and budget to the department limits the activity of the members			
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:		Different work places in the District inspected for occupational safety and health of the employee by Labour officer	8 Workbased inspections done for 2 companies, 12 NGOs monitored and supervised to ensure (safe work environment, no sexual exploitations of female staffs, timely payment of wages/Salary, no child labour, staff issued with appointment letters.	3 Different work places in the District inspected for occupational safety and health of the employee by Labour officer	Workbased inspections done for 2 companies, 12 NGOs monitored and supervised to ensure (safe work environment, no sexual exploitations of female staffs, timely payment of wages/Salary, no child labour, staff issued with appointment letters.
227001	Travel inland	2,414	2,414	100 %	604
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,414	2,414	100 %	604
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,414	2,414	100 %	604
Reasons for over/under performance:		Lack of awareness on Labour laws by most employers there is exploitation of employee in-terms of low pay, lack of authentic contracts signed between the parties, sexual harassments of employee especially in hotels and restaurants under employments of qualified staffs,...			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Cases relting to labor dispute received and handled appropriately, Sensitisation on labour issues conducted	36 Labour Dispute handled, cases includes unfair termination, lack of compensation in regards to accidents, and one case of sexual harassments	Cases relating to labor dispute received and handled appropriately, Workers Sensitization on labor issues conducted, Labor cases mediated	33 Labour Dispute handled, cases includes unfair termination, lack of compensation in regards to accidents, and one case of sexual harassments
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		Industrial court is not in Pader and conducted once in a while in Gulu, this makes it expensive for complainants to be moving to court in Kampala. Labour officer has challenges of transport and per-diem to go and testify evidence in court. Some complainants disappear during the court process making it difficult to dispose of cases			
Output : 108114 Representation on Women's Councils					

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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.	(4) Executives of women council was held during which plan for ,monitoring Women groups under UWEP was discussed. Plan to motivate the groups who have completed repayment was also discussed.	(1)Meetings of women with disability and female youth conducted on a quarterly basis, Sensitisation of Men, Women, PWD, Older person and youth on women empowerments conducted on a quarterly basis.	(1)Meeting of Executives of women council was held during which plan for ,monitoring Women groups under UWEP was discussed.
Non Standard Outputs:	Mobilisation of women conducted to take part in government program.	The members of the WOmen council under took monitoring of the projects funded under UWEP to different groups in the District as a result, a number groups made recoveries. Two groups have fully recovered their money		The members of the WOmen council under took monitoring of the projects funded under UWEP to different groups in the District as a result, a number groups made recoveries. Two groups have fully recovered their money
221009 Welfare and Entertainment	20,000	1,871	9 %	0
221011 Printing, Stationery, Photocopying and Binding	2,160	240	11 %	60
223005 Electricity	200	200	100 %	50
223006 Water	200	199	100 %	50
227001 Travel inland	63,802	19,734	31 %	952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,442	4,441	100 %	1,112
Gou Dev:	0	0	0 %	0
External Financing:	81,920	17,804	22 %	0
Total:	86,362	22,245	26 %	1,112
Reasons for over/under performance:	A number of groups have no running projects for now yet they have not made any recoveries. Need to give more fund to the groups that have made full payments.			
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.	Different projects under LIP and HISP were funded during the financial year of the NUSAF 3 implementation	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.	18 groups of community was formed and funded under NUSAF 3 to start household income support projects and 1 Labor intensive public works

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221009 Welfare and Entertainment	26,000	10,152	39 %	9,384
221011 Printing, Stationery, Photocopying and Binding	5,510	3,037	55 %	3,037
223006 Water	811	160	20 %	160
227001 Travel inland	125,000	79,501	64 %	32,350
228002 Maintenance - Vehicles	21,263	4,513	21 %	4,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,584	97,363	55 %	49,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,584	97,363	55 %	49,444
Reasons for over/under performance: Sustainability of the projects is still a big problem on the part of the community				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	All male and female Staff salaried paid on a monthly basis, carry out regular support supervision to LLG, compile and report to relevant offices operation and maintenances carried out and repair of solar system done		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	
211101 General Staff Salaries	175,865	175,611	100 %	63,552
221009 Welfare and Entertainment	1,346	1,345	100 %	336
221011 Printing, Stationery, Photocopying and Binding	1,200	1,190	99 %	290
223005 Electricity	400	400	100 %	400
223006 Water	400	400	100 %	100
227001 Travel inland	19,559	5,359	27 %	3,362
Wage Rect:	175,865	175,611	100 %	63,552
Non Wage Rect:	15,505	8,694	56 %	4,488
Gou Dev:	0	0	0 %	0
External Financing:	7,400	0	0 %	0
Total:	198,770	184,305	93 %	68,040
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	175,865	175,611	100 %	63,552
Non-Wage Reccurent:	1,068,228	517,350	48 %	430,002
GoU Dev:	0	0	0 %	0
Donor Dev:	221,240	17,804	8 %	0
Grand Total:	1,465,333	710,764	48.5 %	493,554

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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, Technical support of LLGs in aligning budgets to work Plans 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, Technical support of LLGs in aligning budgets to work Plans conducted
211101 General Staff Salaries	74,000	74,000	100 %		35,740
211103 Allowances (Incl. Casuals, Temporary)	1,080	1,080	100 %		550
221009 Welfare and Entertainment	2,000	2,000	100 %		1,000
222003 Information and communications technology (ICT)	8,920	8,920	100 %		2,230
227001 Travel inland	10,000	10,000	100 %		2,932
Wage Rect:	74,000	74,000	100 %		35,740
Non Wage Rect:	22,000	22,000	100 %		6,712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,000	96,000	100 %		42,452
Reasons for over/under performance:	Covid-19 affected comprehensive engagement of Lower Local Governments				
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) Senior Planner and Planner in post	()		(2)Senior Planner and Planner in post
No of Minutes of TPC meetings	(12) Meetings held, minutes captured and shared	(12) Senior management/ smaller TPC meetings help	(4)Meetings held, minutes captured		(3)Senior management/ smaller TPC meetings help

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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, utility bills for water and electricity paid, staff medical expense paid, meals and refreshments paid, backstopping of LLGs on Planning and Budgeting during Covid conducted, production of budget extract FY 2021/22 done, 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.	cleaning and sanitation materials purchased, utility bills for water and electricity paid, staff medical expense paid, meals and refreshments paid, backstopping of LLGs on Planning and Budgeting during Covid conducted, production of budget extract FY 2021/22 done
213001	Medical expenses (To employees)	400	150	38 %	150
221009	Welfare and Entertainment	800	800	100 %	400
223005	Electricity	400	100	25 %	100
223006	Water	400	400	100 %	100
224004	Cleaning and Sanitation	800	800	100 %	200
227001	Travel inland	7,200	7,200	100 %	5,175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,450	95 %	6,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	9,450	95 %	6,125
Reasons for over/under performance:		Covid-19 affected implementation IFMS system interference affected timely access of funds			
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	Office Stationery procured, Local Government Plan for Statistics produced
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001	Travel inland	9,083	9,083	100 %	4,369
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,083	11,083	100 %	4,869
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,083	11,083	100 %	4,869

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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: IFMS interference affected timely access of funds					
Output : 138304 Demographic data collection					
N/A					
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, subscription for Local Planners' Association paid		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	subscription for Local Planners' Association paid, meals and refreshments procured, minutes of TPC produced, Population Action Plan produced
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	956	96 %		250
221017 Subscriptions	1,000	1,000	100 %		1,000
227001 Travel inland	7,083	7,083	100 %		3,869
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,083	11,039	100 %		5,619
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,083	11,039	100 %		5,619
Reasons for over/under performance: Covid-19 affected implementation of projects IFMS interference affected timely access of funds					
Output : 138306 Development Planning					
N/A					

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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, Review of District and Sub County Development Plans III done, training of Parish Chiefs on the Parish Development Model conducted, refresher training on Planning Cycle conducted	District 5 year Development Plan produced, District Budget and Work Plan produced, Quarterly progress reports produced, Budget conference held	Review of District and Sub County Development Plans III done, training of Parish Chiefs on the Parish Development Model conducted, refresher training on Planning Cycle conducted
221009 Welfare and Entertainment	6,120	3,023	49 %	650
221011 Printing, Stationery, Photocopying and Binding	6,427	5,427	84 %	1,360
227001 Travel inland	38,046	8,046	21 %	2,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,593	16,496	89 %	4,057
Gou Dev:	0	0	0 %	0
External Financing:	32,000	0	0 %	0
Total:	50,593	16,496	33 %	4,057
Reasons for over/under performance:	Delay in accessing funds due to interference in the IFMS system			
Output : 138309 Monitoring and Evaluation of Sector plans				
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	10,000	100 %	2,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,535
Reasons for over/under performance:	Late access of funds due to IFMS interference			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

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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 and Office of the RDC conducted, project appraisal conducted and backstopping of LLG
281501 Environment Impact Assessment for Capital Works	5,000	5,000	100 %		0
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	53,295	53,295	100 %		13,255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,295	60,294	100 %		13,255
External Financing:	0	0	0 %		0
Total:	60,295	60,294	100 %		13,255
Reasons for over/under performance: Covid-19 affected work Delay to access funds from the system due to interference of IFMS					
Total For Planning : Wage Rect:	74,000	74,000	100 %		35,740
Non-Wage Reccurent:	82,759	80,068	97 %		29,918
GoU Dev:	60,295	60,294	100 %		13,255
Donor Dev:	32,000	0	0 %		0
Grand Total:	249,054	214,362	86.1 %		78,913

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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 FY 2021/2022 done, audit of Capitation Grants in Primary and Secondary and Special Audit of Tee Okutu Primary School conducted, audit of funds for SOPs in Primary Schools done		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 conducted, audit of funds for SOPs in Primary Schools done, submission of Audit Annual Work plan FY 2021/022 done
211101 General Staff Salaries	30,400	30,400	100 %		10,626
221011 Printing, Stationery, Photocopying and Binding	595	595	100 %		476
227001 Travel inland	2,740	2,740	100 %		2,192
227004 Fuel, Lubricants and Oils	809	809	100 %		647
Wage Rect:	30,400	30,400	100 %		10,626
Non Wage Rect:	4,144	4,144	100 %		3,315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,544	34,544	100 %		13,942
Reasons for over/under performance:	Inadequate funds allocated to 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	(07/30/2021) Internal Audit report submitted to Internal Auditor General MoFPED, Office of Auditor General copied to CAO, RDC and District Speaker		(2021-07-30)Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker	(2021-07-30)Internal Audit report submitted to Internal Auditor General MoFPED, Office of Auditor General copied to CAO, RDC and District Speaker.
Non Standard Outputs:	N/A	N/A		N/A	N/A

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221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227001 Travel inland	6,351	6,351	100 %	1,588
227004 Fuel, Lubricants and Oils	1,104	1,104	100 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,055	8,055	100 %	2,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,055	8,055	100 %	2,014
Reasons for over/under performance:		Inadequate funds allocated to the department Untimely access of funds due to interference of IFMS network		
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,400</i>	<i>30,400</i>	<i>100 %</i>	<i>10,626</i>
<i>Non-Wage Reccurent:</i>	<i>12,199</i>	<i>12,199</i>	<i>100 %</i>	<i>5,329</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>42,599</i>	<i>100.0 %</i>	<i>15,955</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows held quarterly through free airtime given to the District	(0) Not implemented		(1)Radio talk shows held quarterly through free airtime given to the District	(0)Not implemented
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly Trade Sensitization meeting conducted	(0) Not implemented		(1)Quarterly Trade Sensitization meeting conducted	(0)Not implemented
No of businesses inspected for compliance to the law	(60) Business inspection conducted for compliance to standard	(0) Not implemented		(15)Business inspection conducted for compliance to standard	(0)Not implemented
No of businesses issued with trade licenses	(20) Businesses issued with Trading Licences	(0) Not implemented		(5)Businesses issued with Trading Licences	(0)Not implemented
Non Standard Outputs:	Monthly payment of Staff Salary done timely and Office operations facilitated	Timely payment of staff salary done		Monthly payment of Staff Salary done timely and Office operations facilitated	Timely payment of staff salary done
211101 General Staff Salaries	58,223	55,348	95 %		28,834
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	55,348	95 %		28,834
Non Wage Rect:	2,096	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,319	55,348	92 %		28,834
Reasons for over/under performance:		Inadequate funds in the department for implementation of activities			
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Traders trained on the trade Act and standard	A total of 124 traders were trained on that, but we had planned for 224 Traders to be trained.		Traders trained on the trade Act and standard	A total of 64 traders were trained on Trade act and standards
221009 Welfare and Entertainment	1,000	900	90 %		250
221011 Printing, Stationery, Photocopying and Binding	767	767	100 %		192
227001 Travel inland	3,600	3,200	89 %		900

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227004	Fuel, Lubricants and Oils	1,730	1,530	88 %	432
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,097	6,397	90 %	1,774
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,097	6,397	90 %	1,774
Reasons for over/under performance:		1-This was majorly affected by the Pandemic virus, which has been limiting the number of people to be put together for training.2- The meager funding also affected us in meeting the target.			
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	(5) 12 Farmers groups were linked at the end of the financial year.	(5)Producer Groups consisting of both men and women linked to external markets	(5)5 Producer(Farmers groups under prelnor,Latanya, Atanga and Awere were linked to the market. These are producers of Cabbages and Eggs plan.	
No. of market information reports desserminated	(4) Quarterly market information disseminated through radios and displayed on notice boards	(3) A total of Three out of the four planed marketing information has been disseminated by the end of the financial year.	(1)Quarterly market information disseminated through radios and displayed on notice boards	(1)One marketing information has been disseminated through radio talk show.	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
227001	Travel inland	2,000	1,500	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	0
Reasons for over/under performance:		1-There is under funding under this Department, this makes the implementation affected in a way that under performance is experienced as seen above. 2- There is under staffing in this department at the moment, this makes it difficult to cover up every planned activities, besides other delegated obligations.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(7) All Cooperative groups supervised	(4) All the planed cooperatives for supervision were supervised and the required technical assistance were given to them	(2)All Cooperative groups supervised	(2)The two cooperative planned were supervised in Pajule and Ajan	
No. of cooperative groups mobilised for registration	(12) Cooperatives mobilized from all LLGs and registered	(6) All were mobalized and are now ready for registration	(3)Cooperatives mobilized from all LLGs and registered	(3)The three new cooperatives which were due for registration were mobilized for registration as required	

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No. of cooperatives assisted in registration	(2) Newly formed cooperative registered	(2) All the two were succeeded in registration.	(1) Newly formed cooperative registered	(2) The newly formed cooperative are Puranga diary and coffee and Lukaci farmers cooperatives.
Non Standard Outputs:	Cooperative Societies audited	12 cooperative audited	Cooperative Societies audited	12 cooperatives were audited, but we head planned for 18 cooperatives to be audited.
221009 Welfare and Entertainment	1,100	891	81 %	275
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	3,100	3,100	100 %	775
227004 Fuel, Lubricants and Oils	900	900	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,291	96 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	5,291	96 %	1,375
Reasons for over/under performance: Funding gaps was the most serious challenge, since auditing was planned under Locally raised revenue and the Department did not received fund under local revenue.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(4) Identification of potential tourism sites done	(2) All the planned tourism sites identified.	(1) Identification of potential tourism sites done	(1) One tourism potential site at Arru falls has been identified.
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	(6) ALL were done at the end of the financial year.	(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	(3) Registration of the remaining facilities in Pader Town Council has been completed.
No. and name of new tourism sites identified	(2) Aruu Falls and Latanya Hills,	(2) All the two were identified as new sites.	(1) Aruu Falls and Latanya Hills,	(2) ARUU falls and Latanya Hill.
Non Standard Outputs:	Potential Tourist sites identified in the District	N/A	Potential Tourist sites identified in the District	N/A
221009 Welfare and Entertainment	637	636	100 %	159
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
227001 Travel inland	1,600	1,200	75 %	0

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,037	3,636	90 %	609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,037	3,636	90 %	609

Reasons for over/under performance: Transport mean is the major challenge as the Department does not has one for moving out for identifications

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(1) Cooperative supported with Agro processing machine	(2) Those two places were identified.	()Cooperative supported with Agro processing machine	(2)Rice huller at Puranga and Maize miller at Porogali
No. of producer groups identified for collective value addition support	(1) Community group supported in Latanya sub county supported	(1) only one has been identified.	()	(1)Only one in Awere has been identified.
No. of value addition facilities in the district	(30) Maize, Rice huller registered at the District	(10) A total of 10 are now available in the District.	(7)Maize, Rice huller registered at the District	(3)Those maize and rice hullers are the available facilities in the District.
A report on the nature of value addition support existing and needed	(Yes) Report prepared and shared with all stakeholders	(2) All on all the two were shared .	(1)Report prepared and shared with all stakeholders	(2)Report prepared and shared with stakeholders in Puranga and Porogali.
Non Standard Outputs:	Agro - Processing facilitators trained	N/A	Agro - Processing facilitators trained	N/A

221009 Welfare and Entertainment	1,000	900	90 %	250
221011 Printing, Stationery, Photocopying and Binding	340	340	100 %	85
227001 Travel inland	1,100	991	90 %	166
227004 Fuel, Lubricants and Oils	900	900	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,340	3,130	94 %	726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,340	3,130	94 %	726

Reasons for over/under performance: Most people have a mind set of selling their produce without Adding value in, that is what we are really struggling to fight.

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 done successfully.	Dure market stall renovated	The renovation work is completed , at Dure Market,Latanya sub county.
312104 Other Structures	14,471	14,462	100 %	14,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,471	14,462	100 %	14,462
External Financing:	0	0	0 %	0
Total:	14,471	14,462	100 %	14,462
Reasons for over/under performance:	No challenge on that Renovation work			
<i>Total For Trade Industry and Local Development :</i>	<i>58,223</i>	<i>55,348</i>	<i>95 %</i>	<i>28,834</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>24,070</i>	<i>19,954</i>	<i>83 %</i>	<i>4,483</i>
<i>GoU Dev:</i>	<i>14,471</i>	<i>14,462</i>	<i>100 %</i>	<i>14,462</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>96,763</i>	<i>89,765</i>	<i>92.8 %</i>	<i>47,780</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Atanga				305,637	654,044
Sector : Agriculture				5,934	7,564
<i>Programme : Agricultural Extension Services</i>				5,934	7,564
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				5,934	7,564
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Opatte Lapulocwida village	Sector Development Grant	Agro-inputs procured, ongoing demonstrations maintained, host farmer supervised, farmers trained in agronomic practices-	5,934	7,564
Sector : Education				214,664	566,318
<i>Programme : Pre-Primary and Primary Education</i>				112,989	428,798
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	359,003
Item : 211101 General Staff Salaries					
-	Ngotto Barayom P.S	Sector Conditional Grant (Wage)	,,,,,,	0	359,003
-	Gojani Lacekocot P.S	Sector Conditional Grant (Wage)	,,,,,,	0	359,003
-	Kal Lacor P/S	Sector Conditional Grant (Wage)	,,,,,,	0	359,003
-	Ngotto Lapak P/S	Sector Conditional Grant (Wage)	,,,,,,	0	359,003
-	Ngotto Lawiyeadul P/S	Sector Conditional Grant (Wage)	,,,,,,	0	359,003
-	Opatte Opatte P/S	Sector Conditional Grant (Wage)	,,,,,,	0	359,003
-	Kal Rwot Awich P/S	Sector Conditional Grant (Wage)	,,,,,,	0	359,003
-	Ngotto Wiakadao P/S	Sector Conditional Grant (Wage)	,,,,,,	0	359,003
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				112,989	69,795
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARAYOM P.S	Ngotto	Sector Conditional Grant (Non-Wage)		11,800	7,603

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LACEKO-COT P.S	Gojani	Sector Conditional Grant (Non-Wage)	29,373	16,086
LACOR P.S	Kal	Sector Conditional Grant (Non-Wage)	11,356	7,388
LAPAK P.S	Ngotto	Sector Conditional Grant (Non-Wage)	11,727	7,567
LAWIYEADUL P.S	Ngotto	Sector Conditional Grant (Non-Wage)	11,438	7,428
OPATTE P.S	Opatte	Sector Conditional Grant (Non-Wage)	11,757	7,582
RWOT-AWICH P.S	Kal	Sector Conditional Grant (Non-Wage)	15,295	9,290
Wilakado P.S	Ngotto	Sector Conditional Grant (Non-Wage)	10,243	6,851
Programme : Secondary Education			101,675	137,520
Higher LG Services				
Output : Secondary Teaching Services			0	125,198
Item : 211101 General Staff Salaries				
-	Gojani PAJULE S.S	Sector Conditional Grant (Wage)	0	125,198
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,675	12,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE S.S	Gojani	Sector Conditional Grant (Non-Wage)	101,675	12,321
Sector : Health			35,869	33,947
Programme : Primary Healthcare			23,869	24,942
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,869	24,942
Item : 263104 Transfers to other govt. units (Current)				
Atanga HC III	Kal Atanga HC III	Sector Conditional Grant (Non-Wage)	0	5,051
Lapul Ocwida HC III	Opatte Lapul Ocwida HC III	Sector Conditional Grant (Non-Wage)	0	5,051
Lawiyeadul HC II	Lawiye Adul Lawiyeadul HC II	Sector Conditional Grant (Non-Wage)	0	2,525
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
Programme : Health Management and Supervision			12,000	9,005

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Capital Purchases					
Output : Administrative Capital				12,000	9,005
Item : 312101 Non-Residential Buildings					
Lawiyeadul HC II	Lawiye Adul Lawiyeadul HC II	District Discretionary Development Equalization Grant	-	0	9,005
Building Construction - Latrines-237	Lawiye Adul Two stance Latrine in the facility	District Discretionary Development Equalization Grant	-	12,000	0
Sector : Water and Environment				49,170	46,216
Programme : Rural Water Supply and Sanitation				49,170	46,216
Capital Purchases					
Output : Borehole drilling and rehabilitation				49,170	46,216
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Gojani lanydwere	Sector Development Grant	Work Completed, Work Completed	24,585	46,216
Construction Services - Civil Works-392	Opatte otukene	Sector Development Grant	Work Completed, Work Completed	24,585	46,216
LCIII : Pader kilak				114,446	315,233
Sector : Agriculture				35,914	51,556
Programme : Agricultural Extension Services				5,934	6,068
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,934	6,068
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Kilak Kilak central village	Sector Development Grant	Inputs procured, ongoing demonstration maintained, advisory service offered, farmers trained in agronomic practices, host farmer supervised	5,934	6,068
Programme : District Production Services				29,980	45,488
Capital Purchases					
Output : Non Standard Service Delivery Capital				29,980	45,488
Item : 312104 Other Structures					

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Construction Services - Livestock Markets-399	Kilak Fencing Holding Ground at Kilak Corner	District Discretionary Development Equalization Grant	Construction completed and ready for hand over to users-	29,980	45,488
Sector : Education				55,933	239,733
Programme : Pre-Primary and Primary Education				55,933	239,733
Higher LG Services					
Output : Primary Teaching Services				0	205,108
Item : 211101 General Staff Salaries					
-	Tyer Agago Refugee P/S	Sector Conditional Grant (Wage)	,,	0	205,108
-	Kilak Agora P/S	Sector Conditional Grant (Wage)	,,	0	205,108
-	Kilak Killak Corner P/S	Sector Conditional Grant (Wage)	,,	0	205,108
-	Ongany Pader Ongany P/S	Sector Conditional Grant (Wage)	,,	0	205,108
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				55,933	34,624
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGAGO REFUGEE P.S	Tyer	Sector Conditional Grant (Non-Wage)		14,539	8,925
AGORA P.S	Kilak	Sector Conditional Grant (Non-Wage)		11,664	7,535
KILAK CORNER P.S	Kilak	Sector Conditional Grant (Non-Wage)		20,157	11,637
PADER ONGANY P.S	Ongany	Sector Conditional Grant (Non-Wage)		9,573	6,528
Sector : Health				15,000	16,110
Programme : Primary Healthcare				0	5,051
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				0	5,051
Item : 263104 Transfers to other govt. units (Current)					
Pader Kilak HC III	Kilak Pader Kilak HC III	Sector Conditional Grant (Non-Wage)		0	5,051
Programme : Health Management and Supervision				15,000	11,059
Capital Purchases					
Output : Administrative Capital				15,000	11,059
Item : 312104 Other Structures					
Kilak HC III	Kilak Kilak HC III	District Discretionary Development Equalization Grant	-	0	11,059

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Construction Services - Incenerator-398	Kilak Kilak HCIII	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			7,600	7,835
Programme : Rural Water Supply and Sanitation			7,600	7,835
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,600	7,835
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Ogwil Ogwil P/S	Sector Development work completed Grant	7,600	7,835
LCIII : Lapul			473,015	1,233,391
Sector : Agriculture			5,934	5,192
Programme : Agricultural Extension Services			5,934	5,192
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,934	5,192
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Koyo Gore centre	Sector Development Grant	5,934	5,192
Sector : Works and Transport			24,618	25,360
Programme : District, Urban and Community Access Roads			24,618	25,360
Capital Purchases				
Output : Rural roads construction and rehabilitation			24,618	25,360
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lukaci Lapul-Atanga Rd	Sector Development - Grant	3,000	3,000
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	12,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Atoo Lapul-Atanga Rd	Sector Development - Grant	5,118	5,100
Item : 312213 ICT Equipment				
ICT - Network Cabling and Trunking-811	Atoo District Eng Office	Sector Development - Grant	4,500	5,260

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Sector : Education			342,809	1,117,476
Programme : Pre-Primary and Primary Education			172,851	682,600
Higher LG Services				
Output : Primary Teaching Services			0	587,143
Item : 211101 General Staff Salaries				
-	Koyo Gore P/S	Sector Conditional Grant (Wage)	0	587,143
-	Koyo Koko Lalogi P.S	Sector Conditional Grant (Wage)	0	587,143
-	Lukaci Lanyatido P/S	Sector Conditional Grant (Wage)	0	587,143
-	Atoo Lapul	Sector Conditional Grant (Wage)	0	587,143
-	Atoo Lapul Gweng Obura P/S	Sector Conditional Grant (Wage)	0	587,143
-	Atoo Lapul St Marys	Sector Conditional Grant (Wage)	0	587,143
-	Ogole Oweka P/S	Sector Conditional Grant (Wage)	0	587,143
-	Ogole Pajule Lacani P/S	Sector Conditional Grant (Wage)	0	587,143
-	Ogole Pajule P/S	Sector Conditional Grant (Wage)	0	587,143
-	Ogole Papaa P/S	Sector Conditional Grant (Wage)	0	587,143
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,250	95,457
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORE P.S	Koyo	Sector Conditional Grant (Non-Wage)	15,467	9,373
KOYOLALOGI P.S	Koyo	Sector Conditional Grant (Non-Wage)	15,504	9,391
LANYATIDO P.S	Lukaci	Sector Conditional Grant (Non-Wage)	14,880	9,090
LAPUL GWENG OBURA P.S	Atoo	Sector Conditional Grant (Non-Wage)	10,265	6,862
LAPUL P.S	Atoo	Sector Conditional Grant (Non-Wage)	14,987	9,141
LAPUL ST.MARY P.S	Atoo	Sector Conditional Grant (Non-Wage)	12,009	7,704
OWEKA P.S	Ogole	Sector Conditional Grant (Non-Wage)	13,585	8,464
PAJULE LACANI P.S	Ogole	Sector Conditional Grant (Non-Wage)	20,240	11,677
PAJULE P.S	Ogole	Sector Conditional Grant (Non-Wage)	21,143	12,113

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PAPA P.S	Ogole	Sector Conditional Grant (Non-Wage)	20,169	11,643
Capital Purchases				
Output : Provision of furniture to primary schools			14,601	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogole Papaa P/S	District Discretionary Development Equalization Grant	2,001	0
Furniture and Fixtures - Desks-637	Ogole Papaa P/S	Sector Development Grant	12,600	0
Programme : Secondary Education			169,958	434,877
Higher LG Services				
Output : Secondary Teaching Services			0	110,306
Item : 211101 General Staff Salaries				
-	Ogole	Sector Conditional Grant (Wage)	0	110,306
-	Ogole PURANGA S.S	Sector Conditional Grant (Wage)	0	110,306
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,958	324,571
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	303,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR SECONDARY SCHOOL	Ogole	Sector Conditional Grant (Non-Wage)	44,100	7,723
PURANGA S.S	Ogole	Sector Conditional Grant (Non-Wage)	73,500	13,821
Sector : Health			67,695	62,256
Programme : Primary Healthcare			55,695	40,163
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,695	40,163
Item : 263104 Transfers to other govt. units (Current)				
Alim HC II	Lukaci Alim HC II	Sector Conditional Grant (Non-Wage)	0	2,525
Lapul HC III	Koyo Lapul HC III	Sector Conditional Grant (Non-Wage)	0	5,051
Lawire HC II	Atoo Lawire HC II	Sector Conditional Grant (Non-Wage)	0	2,525
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
Programme : Health Management and Supervision			12,000	22,093
Capital Purchases				
Output : Administrative Capital			12,000	22,093
Item : 312101 Non-Residential Buildings				
Alim HC II	Lukaci Alim HC II	Sector Development - Grant	0	10,093
Lawire HC II	Atoo Lawire HC II	Sector Development - Grant	0	12,000
Building Construction - Latrines-237	Lukaci Two stance pit Latrine at the facility	District Discretionary Development Equalization Grant	12,000	0
Sector : Water and Environment			31,959	23,108
Programme : Rural Water Supply and Sanitation			31,959	23,108
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,959	23,108
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koyo potatugo	Sector Development Work Completed Grant	24,359	23,108
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Atoo Jakadegaronya	District Discretionary Development Equalization Grant	7,600	0
LCIII : Awere			394,714	886,704
Sector : Agriculture			5,934	6,083
Programme : Agricultural Extension Services			5,934	6,083
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,934	6,083
Item : 312301 Cultivated Assets				

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Cultivated Assets - Piggery-423	Bolo Awere trading centre	Sector Development Grant	Inputs procured, demonstration established and maintained, advisory service offered, farmers trained in agronomic practices	5,934	6,083
Sector : Education				291,481	792,755
Programme : Pre-Primary and Primary Education				183,506	707,355
Higher LG Services					
Output : Primary Teaching Services				0	622,598
Item : 211101 General Staff Salaries					
-	Bolo	Sector Conditional Grant (Wage)	.....	0	622,598
-	Angole Angole P/S	Sector Conditional Grant (Wage)	.....	0	622,598
-	Angole Atede P/S	Sector Conditional Grant (Wage)	.....	0	622,598
-	Bolo Bolo Agweng P/S	Sector Conditional Grant (Wage)	.....	0	622,598
-	Bolo Bolo P/S	Sector Conditional Grant (Wage)	.....	0	622,598
-	Lagile Laboye P/S	Sector Conditional Grant (Wage)	.....	0	622,598
-	Lagile Lagile P/S	Sector Conditional Grant (Wage)	.....	0	622,598
-	Lagile Lamincila P/S	Sector Conditional Grant (Wage)	.....	0	622,598
-	Rackoko Lunyiri P/S	Sector Conditional Grant (Wage)	.....	0	622,598
-	Angole Lutini P/S	Sector Conditional Grant (Wage)	.....	0	622,598
-	Rackoko Rackokok P/S	Sector Conditional Grant (Wage)	.....	0	622,598
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				146,158	84,757
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANGOLE P.S	Angole	Sector Conditional Grant (Non-Wage)		9,148	6,322
ATEDE P.S	Angole	Sector Conditional Grant (Non-Wage)		11,343	7,382
BOLO AGWENG P.S.	Bolo	Sector Conditional Grant (Non-Wage)		12,898	8,133
BOLO P.S	Bolo	Sector Conditional Grant (Non-Wage)		13,724	7,113
LABOYE P.S	Lagile	Sector Conditional Grant (Non-Wage)		12,628	8,002

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LAGILE P.S	Lagile	Sector Conditional Grant (Non-Wage)	23,277	13,143
LAMINCHILA PARENT P.S	Lagile	Sector Conditional Grant (Non-Wage)	11,196	7,311
LUNYIRI P.S	Rackoko	Sector Conditional Grant (Non-Wage)	9,605	6,543
Lutini P/S	Angole	Sector Conditional Grant (Non-Wage)	9,768	6,622
RACKOKO P.S	Rackoko	Sector Conditional Grant (Non-Wage)	16,052	4,305
St. Kizito P/S	Bolo	Sector Conditional Grant (Non-Wage)	16,519	9,881
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,348	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bolo St Kizito	Sector Development Grant	15,348	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bolo St Kizito P/S	Sector Development - Grant	22,000	0
Programme : Secondary Education			107,975	85,400
Higher LG Services				
Output : Secondary Teaching Services			0	72,417
Item : 211101 General Staff Salaries				
-	Rackoko ATANGA S.S	Sector Conditional Grant (Wage)	0	72,417
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,975	12,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA S.S	Rackoko	Sector Conditional Grant (Non-Wage)	107,975	12,984
Sector : Health			39,782	33,815
Programme : Primary Healthcare			39,782	33,815
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,782	33,815
Item : 263104 Transfers to other govt. units (Current)				
Angole HC II	Angole Angole HC II	Sector Conditional Grant (Non-Wage)	0	2,525
Awere HC III	Angole Awere HC III	Sector Conditional Grant (Non-Wage)	0	5,051

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Bolo HC II	Bolo Bolo HC II	Sector Conditional Grant (Non-Wage)	0	2,525	
Lagile HC II	Lagile Lagile HC II	Sector Conditional Grant (Non-Wage)	0	2,525	
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	
Sector : Water and Environment			57,517	54,051	
<i>Programme : Rural Water Supply and Sanitation</i>			57,517	54,051	
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>			57,517	54,051	
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Lagile dogaloc	Sector Development Grant	Completed, Work Completed	24,359	46,216
Construction Services - Civil Works-392	Bolo langole	Sector Development Grant	Completed, Work Completed	24,585	46,216
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Maintenance and Repair-1076	Rackoko Lunyiri West	Sector Development Grant	work completed	8,573	7,835
LCIII : Puranga			417,771	1,010,093	
Sector : Agriculture			40,340	45,254	
<i>Programme : Agricultural Extension Services</i>			5,934	4,450	
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>			5,934	4,450	
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Apwo Ogonyo centre	Sector Development Grant	Fund not accessed, activities not undertaken by responsible officers	5,934	4,450
<i>Programme : District Production Services</i>			34,406	40,803	
Capital Purchases					
<i>Output : Administrative Capital</i>			16,150	32,253	
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Parwech Awete village	Sector Development Grant	Ponds excavated, inputs procured and being installed	16,150	32,253

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Output : Non Standard Service Delivery Capital				18,256	8,551
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Laminicwida Holding Ground	District Discretionary Development Equalization Grant	Cattle crush construction completed and ready for hand over to user community-	18,256	8,551
Sector : Works and Transport				126,293	67,829
Programme : District, Urban and Community Access Roads				126,293	67,829
Lower Local Services					
Output : District Roads Maintainence (URF)				126,293	67,829
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	67,829
Sector : Education				204,146	851,904
Programme : Pre-Primary and Primary Education				204,146	851,904
Higher LG Services					
Output : Primary Teaching Services				0	735,380
Item : 211101 General Staff Salaries					
-	Laminajiko	Sector Conditional Grant (Wage)	.....	0	735,380
-	Parwech Adongkena P/S	Sector Conditional Grant (Wage)	.....	0	735,380
-	Aringa Aringa P/S	Sector Conditional Grant (Wage)	.....	0	735,380
-	Apwo Awere Lakoga P/S	Sector Conditional Grant (Wage)	.....	0	735,380
-	Aringa Lakoga P/S	Sector Conditional Grant (Wage)	.....	0	735,380
-	Apwo Laminajiko P/S	Sector Conditional Grant (Wage)	.....	0	735,380
-	Oret Laminicwida P/S	Sector Conditional Grant (Wage)	.....	0	735,380
-	Oret Loborom P/S	Sector Conditional Grant (Wage)	.....	0	735,380
-	Parwech Ludel P/S	Sector Conditional Grant (Wage)	.....	0	735,380
-	Oret Odum P/S	Sector Conditional Grant (Wage)	.....	0	735,380
-	Apwo Ogonyo P/S	Sector Conditional Grant (Wage)	0	735,380
-	Oret Oret Central P/S	Sector Conditional Grant (Wage)	0	735,380

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-	Parwech Pope John Paul P/S	Sector Conditional Grant (Wage)	0	735,380
-	Parwech Puranga P/S	Sector Conditional Grant (Wage)	0	735,380
-	Parwech Teokutu P/S	Sector Conditional Grant (Wage)	0	735,380
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,146	116,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKODI P.S	Laminajiko	Sector Conditional Grant (Non-Wage)	11,536	7,475
ADONG KENA P.S	Parwech	Sector Conditional Grant (Non-Wage)	9,836	6,655
ARINGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	10,221	6,840
AWERE LAKOGA P.S	Apwo	Sector Conditional Grant (Non-Wage)	11,958	7,679
LAKOGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	12,356	7,871
LAMINAJIKO P.S	Apwo	Sector Conditional Grant (Non-Wage)	15,501	9,389
LAMINICWIDA P.S	Oret	Sector Conditional Grant (Non-Wage)	7,810	5,677
LOBOROM P.S	Oret	Sector Conditional Grant (Non-Wage)	14,712	9,008
LUDEL P.S	Parwech	Sector Conditional Grant (Non-Wage)	12,890	8,129
ODUM P.S	Oret	Sector Conditional Grant (Non-Wage)	12,415	7,900
OGONYO P.S	Apwo	Sector Conditional Grant (Non-Wage)	15,020	9,157
ORET CENTRAL P.S	Oret	Sector Conditional Grant (Non-Wage)	8,167	5,849
Pope Paul P/S	Parwech	Sector Conditional Grant (Non-Wage)	14,950	9,123
PURANGA P.S	Parwech	Sector Conditional Grant (Non-Wage)	13,882	8,608
TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	10,892	7,164
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Laminajiko Laminajiko P/S	Sector Development - Grant	22,000	0
Sector : Health			31,792	29,437
Programme : Primary Healthcare			7,956	11,555

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Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			
Item : 263104 Transfers to other govt. units (Current)			
Ogonyo HC II	Apwo	Sector Conditional	
	Ogonyo HC II	Grant (Non-Wage)	
			7,956 11,555
Oret HC II	Oret	Sector Conditional	
	Oret HC II	Grant (Non-Wage)	
			0 2,525
Puranga HC III	Parwech	Sector Conditional	
	Puranga HC III	Grant (Non-Wage)	
			0 5,051
Item : 263367 Sector Conditional Grant (Non-Wage)			
Oret	Apwo	Sector Conditional	
		Grant (Non-Wage)	
			7,956 1,453
Programme : Health Management and Supervision			
			23,835 17,882
Capital Purchases			
Output : Administrative Capital			
Item : 312104 Other Structures			
Construction Services - Sanitation Facilities-409	Apwo	District	
	Placenta Pit at	Discretionary	
	Puranga HC III	Development	
		Equalization Grant	
			6,107 0
Construction Services - Sanitation Facilities-409	Apwo	Sector Development	
	Placenta Pit at	Grant	
	Puranga HC III		
			2,728 0
Puranga HC III	Parwech	District	
	Puranga HC III	Discretionary	
		Development	
		Equalization Grant	
			0 17,882
Construction Services - Incenerator-398	Parwech	District	
	Puranga HCIII	Discretionary	
		Development	
		Equalization Grant	
			15,000 0
Sector : Water and Environment			
			15,200 15,670
Programme : Rural Water Supply and Sanitation			
			15,200 15,670
Capital Purchases			
Output : Borehole drilling and rehabilitation			
Item : 312202 Machinery and Equipment			
Machinery and Equipment - Maintenance and Repair-1076	Parwech	Sector Development	
	Adongkena P/S	Grant	
		work completed,work completed	
			7,600 15,670
Machinery and Equipment - Maintenance and Repair-1076	Laminicwida	Sector Development	
	Laminicwida P/S	Grant	
		work completed,work completed	
			7,600 15,670
LCIII : Pajule			
			354,275 966,769
Sector : Agriculture			
			11,736 4,745

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Programme : Agricultural Extension Services				5,934	4,745
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,934	4,745
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Palenga Wangduku village	Sector Development Grant	Inputs procured, demonstrations established, host farmer offered advisory service, other farmers trained in agronomic practices-	5,934	4,745
Programme : District Production Services				5,802	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,802	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Palwo Ogan Ayila	Sector Development Grant	NA	3,302	0
Machinery and Equipment - Water Pump-1152	Palwo Ogan Ayila village	Sector Development Grant	1 water pump and accessories procured and handed over to beneficiary in Pajule sub county-	2,500	0
Sector : Education				242,775	892,172
Programme : Pre-Primary and Primary Education				242,775	892,172
Higher LG Services					
Output : Primary Teaching Services				0	776,081
Item : 211101 General Staff Salaries					
-	Palwo	Sector Conditional Grant (Wage)	.....	0	776,081
-	Paiula Alim P/S	Sector Conditional Grant (Wage)	.....	0	776,081
-	Palenga Amoko Lagwai	Sector Conditional Grant (Wage)	.....	0	776,081
-	Palenga Angakotoke P/S	Sector Conditional Grant (Wage)	.....	0	776,081
-	Oryang Awal P.S	Sector Conditional Grant (Wage)	.....	0	776,081
-	Ogago Klbong P/S	Sector Conditional Grant (Wage)	0	776,081
-	Paiula Lamogi Omeny ki mac P/S	Sector Conditional Grant (Wage)	0	776,081

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-	Palenga Lamogi Palenga P/S	Sector Conditional Grant (Wage)	0	776,081
-	Ogago Lanyatono P/S	Sector Conditional Grant (Wage)	0	776,081
-	Ogago Loyonyero P/S	Sector Conditional Grant (Wage)	0	776,081
-	Ogago Ogago P/S	Sector Conditional Grant (Wage)	0	776,081
-	Otok Oguta P/S	Sector Conditional Grant (Wage)	0	776,081
-	Oryang Otok P/S	Sector Conditional Grant (Wage)	0	776,081
-	Paiula Paiula P/S	Sector Conditional Grant (Wage)	0	776,081
-	Palwo St Joseph Ogan P/S	Sector Conditional Grant (Wage)	0	776,081
-	Palenga Wanduku P/S	Sector Conditional Grant (Wage)	0	776,081
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,175	115,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIM P.S	Paiula	Sector Conditional Grant (Non-Wage)	9,794	3,370
AMOKO-LAGWAI P.S	Palenga	Sector Conditional Grant (Non-Wage)	10,411	3,432
ANGAKOTOKE P.S	Palenga	Sector Conditional Grant (Non-Wage)	11,514	7,465
AWAL P.S	Oryang	Sector Conditional Grant (Non-Wage)	11,426	7,422
KIBONGA P.S	Ogago	Sector Conditional Grant (Non-Wage)	7,836	5,689
LAMOGI PALENGA P.S	Palenga	Sector Conditional Grant (Non-Wage)	14,024	8,676
LAMOGI-OMENY KI-MAC P.S	Paiula	Sector Conditional Grant (Non-Wage)	11,739	7,573
LANYATONO P.S	Ogago	Sector Conditional Grant (Non-Wage)	13,660	8,500
LOYONYERO P.S	Ogago	Sector Conditional Grant (Non-Wage)	10,811	7,125
OCIGA P.S	Palwo	Sector Conditional Grant (Non-Wage)	10,270	6,864
OGAGO P.S	Ogago	Sector Conditional Grant (Non-Wage)	12,988	8,176
OGUTA P.S	Otok	Sector Conditional Grant (Non-Wage)	14,287	8,803
OTOK P.7 SCHOOL	Oryang	Sector Conditional Grant (Non-Wage)	9,935	6,702
PAIULA P.S	Paiula	Sector Conditional Grant (Non-Wage)	16,132	9,694

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ST. JOSEPH P.S	Palwo	Sector Conditional Grant (Non-Wage)	9,959	6,714
WANDUKU P.S	Palenga	Sector Conditional Grant (Non-Wage)	15,392	9,337
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	550
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ogago Ogago P/S	Sector Development 39450000-Grant	40,000	550
Output : Provision of furniture to primary schools			12,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogago Rwot-Awich P.S	Sector Development - Grant	12,600	0
Sector : Health			59,978	54,182
Programme : Primary Healthcare			51,142	47,359
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,142	47,359
Item : 263104 Transfers to other govt. units (Current)				
Ogago HC II	Ogago Ogago HC II	Sector Conditional Grant (Non-Wage)	0	2,525
Oguta HC II	Otok Oguta HC II	Sector Conditional Grant (Non-Wage)	0	2,525
Oryang HC II	Oryang Oryang HC II	Sector Conditional Grant (Non-Wage)	0	2,525
Paiula HC II	Paiula Paiula HC II	Sector Conditional Grant (Non-Wage)	0	2,525
Pajule HC IV	Palwo Pajule HC IV	Sector Conditional Grant (Non-Wage)	0	10,102
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
Programme : Health Management and Supervision			8,835	6,823
Capital Purchases				

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Output : Administrative Capital				8,835	6,823
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Palwo Maternity Dept (placenta pit)	District Discretionary Development Equalization Grant	-	8,835	0
Pajule HC IV	Palwo Pajule HC IV	District Discretionary Development Equalization Grant	-	0	6,823
Sector : Water and Environment				39,785	15,670
Programme : Rural Water Supply and Sanitation				39,785	15,670
Capital Purchases					
Output : Borehole drilling and rehabilitation				39,785	15,670
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	work completed,work completed	7,600	15,670
Machinery and Equipment - Maintenance and Repair-1076	Palenga Otok P/S	Sector Development Grant	work completed,work completed	7,600	15,670
LCIII : Acholibur				89,999	184,047
Sector : Agriculture				5,934	7,557
Programme : Agricultural Extension Services				5,934	7,557
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,934	7,557
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Gem-Central Larumu B village	Sector Development Grant	Agricultural inputs procured, farmers trained and supervised, demonstration gardens maintained	5,934	7,557
Sector : Education				27,560	119,077
Programme : Pre-Primary and Primary Education				11,635	47,263
Higher LG Services					
Output : Primary Teaching Services				0	39,740
Item : 211101 General Staff Salaries					
-	Ogago Lukwor Norfth P/S	Sector Conditional Grant (Wage)		0	39,740

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Lower Local Services					
Output : Primary Schools Services UPE (LLS)				11,635	7,523
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUKOR NORTH P.S	Ogago	Sector Conditional Grant (Non-Wage)		11,635	7,523
Programme : Secondary Education				15,925	71,814
Higher LG Services					
Output : Secondary Teaching Services				0	66,412
Item : 211101 General Staff Salaries					
-	Ogago ATANGA GIRLS S.S	Sector Conditional Grant (Wage)		0	66,412
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				15,925	5,402
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATANGA GIRLS S.S	Ogago	Sector Conditional Grant (Non-Wage)		15,925	5,402
Sector : Health				15,000	18,635
Programme : Primary Healthcare				0	7,576
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				0	7,576
Item : 263104 Transfers to other govt. units (Current)					
Achoilbur HC III	Gem Central Acholibur HC III	Sector Conditional Grant (Non-Wage)		0	5,051
Okinga HC II	Gem Onyot Okinga HC II	Sector Conditional Grant (Non-Wage)		0	2,525
Programme : Health Management and Supervision				15,000	11,059
Capital Purchases					
Output : Administrative Capital				15,000	11,059
Item : 312104 Other Structures					
Acholibur HC III	Gem Central Acholibur HC III	District Discretionary Development Equalization Grant	-	0	11,059
Construction Services - Incenerator-398	Gem Central Acholibur HCIII	District Discretionary Development Equalization Grant	-	15,000	0
Sector : Water and Environment				41,505	38,778
Programme : Rural Water Supply and Sanitation				41,505	38,778
Capital Purchases					

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Output : Borehole drilling and rehabilitation				41,505	38,778
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Ogago lukwor north Akweyo	Sector Development Grant	Work Completed	24,359	23,108
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Maintenance and Repair-1076	Wii Gweng Acutumer	Sector Development Grant	work completed,work completed	8,573	15,670
Machinery and Equipment - Maintenance and Repair-1076	Gem Onyot Okinga Central	Sector Development Grant	work completed,work completed	8,573	15,670
LCIII : Pader Town Council				1,475,026	1,457,539
Sector : Agriculture				11,868	8,586
Programme : Agricultural Extension Services				11,868	8,586
Capital Purchases					
Output : Non Standard Service Delivery Capital				11,868	8,586
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Luna District Fisheries office	Sector Development Grant	Inputs procured, farmers trained, pond siting and construction supervised, fish farmers backstopped,Not undertaken, officer responsible went for further studies, unable to perform	5,934	8,586
Cultivated Assets - Plantation-424	Luna Oyutu village	Sector Development Grant	Inputs procured, farmers trained, pond siting and construction supervised, fish farmers backstopped,Not undertaken, officer responsible went for further studies, unable to perform	5,934	8,586
Sector : Works and Transport				486,061	504,693
Programme : District, Urban and Community Access Roads				486,061	504,693
Lower Local Services					
Output : District Roads Maintainence (URF)				241,878	250,501
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	238,414

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District Roads committee	Luna Pader District Headquarters	Other Transfers from Central Government	14,972	12,087
Capital Purchases				
Output : Rural roads construction and rehabilitation			244,183	254,193
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Lagwai Santo Lorica Rd and Can Ogura Rd 380m	Sector Development - Grant	243,201	253,971
Item : 312213 ICT Equipment				
ICT - Cameras-725	Luna Works Dept	Sector Development - Grant	982	222
Sector : Education			270,123	675,741
Programme : Pre-Primary and Primary Education			112,623	486,361
Higher LG Services				
Output : Primary Teaching Services			0	435,037
Item : 211101 General Staff Salaries				
-	Acoro Apiri P/S	Sector Conditional Grant (Wage)	0	435,037
-	Acoro Lupwa P/S	Sector Conditional Grant (Wage)	0	435,037
-	Acoro Olworguu P/S	Sector Conditional Grant (Wage)	0	435,037
-	Lagwai Pader Kilak P/S	Sector Conditional Grant (Wage)	0	435,037
-	Acoro Pagwari P/S	Sector Conditional Grant (Wage)	0	435,037
-	Luna Paipir P/S	Sector Conditional Grant (Wage)	0	435,037
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,623	51,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIRI P.S	Acoro	Sector Conditional Grant (Non-Wage)	11,213	7,320
LUPWA P.S	Acoro	Sector Conditional Grant (Non-Wage)	9,388	6,438
Olwongur P/S	Acoro	Sector Conditional Grant (Non-Wage)	20,198	11,657
PADER KILAK P.S	Lagwai	Sector Conditional Grant (Non-Wage)	11,026	7,229
PAGWARI P.S	Acoro	Sector Conditional Grant (Non-Wage)	8,626	6,070
PAIPIR P.S	Luna	Sector Conditional Grant (Non-Wage)	22,172	12,609

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Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Luna Headquarter	Sector Development Grant	30,000	0
Programme : Secondary Education			157,500	189,380
Higher LG Services				
Output : Secondary Teaching Services			0	172,317
Item : 211101 General Staff Salaries				
-	Lagwai ACHOL-PH ARMY S.S	Sector Conditional Grant (Wage)	0	172,317
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,500	17,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL-PH ARMY S.S	Lagwai	Sector Conditional Grant (Non-Wage)	157,500	17,063
Sector : Health			396,985	5,051
Programme : Primary Healthcare			338,985	5,051
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			338,985	5,051
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
Pader HC III	Luna Pader HC III	Sector Conditional Grant (Non-Wage)	0	5,051
Programme : Health Management and Supervision			58,000	0
Capital Purchases				
Output : Administrative Capital			58,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Luna Health Board Room	Sector Development - Grant	58,000	0
Sector : Water and Environment			103,439	75,182
Programme : Rural Water Supply and Sanitation			88,968	68,015
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,375	28,375
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Luna District Water Office	Sector Development Grant	work done	8,573	24,350
Monitoring, Supervision and Appraisal - Meetings-1264	Luna dwo	Transitional Development Grant	-	19,802	4,025
Output : Borehole drilling and rehabilitation				60,593	39,640
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Luna All project Sites	Sector Development Grant	E/A Done	3,240	3,240
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Luna District Water Office	Sector Development Grant	Works completed	17,962	17,962
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	Design done	13,319	6,929
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna District Water Office	Sector Development Grant	Monitoring done by stakeholders	9,900	3,674
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Maintenance and Repair-1076	Luna Gotolal	District Discretionary Development Equalization Grant	-,work completed	8,573	7,835
Machinery and Equipment - Maintenance and Repair-1076	Luna Oloki Lee	Sector Development Grant	-,work completed	7,600	7,835
Programme : Natural Resources Management				14,471	7,167
Capital Purchases					
Output : Non Standard Service Delivery Capital				14,471	7,167
Item : 311101 Land					
Real estate services - Allowances and Facilitation-1514	Luna District Headquarters	District Discretionary Development Equalization Grant	-	14,471	7,167
Sector : Public Sector Management				206,550	188,287
Programme : District and Urban Administration				146,255	123,576
Capital Purchases					
Output : Administrative Capital				146,255	123,576
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

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Item : 312104 Other Structures					
Construction Services - Walls-415	Luna Completion Wall fencing District Headquarters	District Discretionary Development Equalization Grant	Works completed-	126,255	110,246
Programme : Local Government Planning Services				60,295	64,711
Capital Purchases					
Output : Administrative Capital				60,295	64,711
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Luna Conduct EIA for projects	District Discretionary Development Equalization Grant	-	5,000	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	-	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	57,711
LCIII : Ogom				1,620,319	758,218
Sector : Agriculture				5,934	8,451
Programme : Agricultural Extension Services				5,934	8,451
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,934	8,451
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Ogom Yito duny village	Sector Development Grant	Inputs procured, demonstrations established and maintained, farmer supervised, advisory service offered	5,934	8,451
Sector : Works and Transport				243,201	232,431
Programme : District, Urban and Community Access Roads				243,201	232,431
Capital Purchases					
Output : Rural roads construction and rehabilitation				243,201	232,431
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	Ogom Kineni-Aluka- Ogom -8Km	Sector Development - Grant		243,201	232,431

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Sector : Education			1,290,940	444,156
Programme : Pre-Primary and Primary Education			94,176	428,356
Higher LG Services				
Output : Primary Teaching Services			0	369,549
Item : 211101 General Staff Salaries				
-	Ogom	Sector Conditional	0	369,549
	Ogom Telela P/S	Grant (Wage)		
-	Purkor	Sector Conditional	0	369,549
	Olambyera P/S	Grant (Wage)		
-	Otong	Sector Conditional	0	369,549
	Opolacen P/S	Grant (Wage)		
-	Kalangole	Sector Conditional	0	369,549
	Pader Aluka P/S	Grant (Wage)		
-	Purkor	Sector Conditional	0	369,549
	Pader Kineni P/S	Grant (Wage)		
-	Otong	Sector Conditional	0	369,549
	Pader Labongo P/S	Grant (Wage)		
-	Ogom	Sector Conditional	0	369,549
	Pader Ogom P/S	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,176	58,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM TELELA P.S	Ogom	Sector Conditional Grant (Non-Wage)	15,890	9,577
OLAMBEYERA P.S	Purkor	Sector Conditional Grant (Non-Wage)	13,539	8,442
OPOLACEN P.S.	Otong	Sector Conditional Grant (Non-Wage)	9,192	6,344
PADER ALUKA P.S.	Kalangole	Sector Conditional Grant (Non-Wage)	11,907	7,654
PADER KINENI P.S	Purkor	Sector Conditional Grant (Non-Wage)	17,065	10,144
PADER LABONGO P.S	Otong	Sector Conditional Grant (Non-Wage)	12,159	7,776
PADER OGOM P.S	Ogom	Sector Conditional Grant (Non-Wage)	14,425	8,870
Programme : Secondary Education			1,139,078	15,800
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			937,508	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ogom	Sector Development -	937,508	0
	Ogom Seed S.S	Grant		
Output : Administration block rehabilitation			201,570	15,800
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Ogom	Sector Development -	201,570	15,800
	Ogom Seed SS	Grant		
Programme : Education & Sports Management and Inspection			57,686	0
Capital Purchases				
Output : Administrative Capital			57,686	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ogom	Sector Development	6,000	0
	Ogom Seed SS	Grant		
Monitoring, Supervision and Appraisal - General Works -1260	Ogom	Sector Development	51,686	0
	Ogom Seed SS	Grant		
Sector : Health			30,913	26,566
Programme : Primary Healthcare			15,913	7,956
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,913	7,956
Item : 263104 Transfers to other govt. units (Current)				
Ogom HC III	Ogom	Sector Conditional	0	5,051
	Ogom HC III	Grant (Non-Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogom	Kalangole	Sector Conditional	15,913	2,906
		Grant (Non-Wage)		
Programme : Health Management and Supervision			15,000	18,610
Capital Purchases				
Output : Administrative Capital			15,000	18,610
Item : 312104 Other Structures				
Ogom HC III	Ogom	District	0	11,059
	Ogom HC III	Discretionary Development Equalization Grant		
Construction Services - Incenerator-398	Ogom	District	15,000	7,551
	Ogom HCIII	Discretionary Development Equalization Grant		
Sector : Water and Environment			49,331	46,613
Programme : Rural Water Supply and Sanitation			49,331	46,613
Capital Purchases				
Output : Borehole drilling and rehabilitation			49,331	46,613
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Otong luzira	Sector Development Work Completed Grant	24,585	23,108
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Maintenance and Repair-1076	Purkor Aluka West	Sector Development Grant	work completed,work completed,-work completed	7,600	23,505
Machinery and Equipment - Maintenance and Repair-1076	Purkor Loyocak	Sector Development Grant	work completed,work completed,-work completed	8,573	23,505
Machinery and Equipment - Maintenance and Repair-1076	Kalangole Ogom HC III	Sector Development Grant	work completed,work completed,-work completed	8,573	23,505
LCIII : Angagura				203,726	316,459
Sector : Agriculture				26,041	10,080
<i>Programme : Agricultural Extension Services</i>				5,934	6,076
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				5,934	6,076
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Kalawinya Angagura central	Sector Development Grant	Inputs procured, demonstration established and maintained, host farmer supervised and advised, farmers trained in agronomic practices	5,934	6,076
<i>Programme : District Production Services</i>				20,107	4,005
Capital Purchases					
<i>Output : Administrative Capital</i>				20,107	4,005
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Burlobo Te Beyo Village	Sector Development Grant	-Contract work in progress, fencing and digging of pit latrine done awaiting completion. Payment not done	20,107	4,005
Sector : Education				72,355	208,983
<i>Programme : Pre-Primary and Primary Education</i>				72,355	208,983
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	175,142
Item : 211101 General Staff Salaries					
-	Kalawinya Angagura P/S	Sector Conditional Grant (Wage)	,,,	0	175,142
-	Pucota Jupa P/S	Sector Conditional Grant (Wage)	,,,	0	175,142

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-	Pungole Laparanat P/S	Sector Conditional Grant (Wage)	,,,	0	175,142
-	Pucota Ogom P/S	Sector Conditional Grant (Wage)	,,,	0	175,142
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				50,355	33,841
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANGAGURA P.S	Kalawinya	Sector Conditional Grant (Non-Wage)		11,015	7,223
ARUU FALIS P.S	Pucota	Sector Conditional Grant (Non-Wage)		8,011	5,773
JUPA P.S	Pucota	Sector Conditional Grant (Non-Wage)		6,765	5,172
LAPARANAT P.S	Pungole	Sector Conditional Grant (Non-Wage)		9,320	6,405
OGOM P.S	Pucota	Sector Conditional Grant (Non-Wage)		15,246	9,267
Capital Purchases					
Output : Latrine construction and rehabilitation				22,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Pucota Ogom P/S	Sector Development - Grant		22,000	0
Sector : Health				22,956	19,929
Programme : Primary Healthcare				7,956	9,029
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,956	9,029
Item : 263104 Transfers to other govt. units (Current)					
Angagura HC III	Kalawinya Angagura HC III	Sector Conditional Grant (Non-Wage)		0	5,051
Aswa Ranch HC II	Burlobo Aswa Ranch HC II	Sector Conditional Grant (Non-Wage)		0	2,525
Item : 263367 Sector Conditional Grant (Non-Wage)					
ASWA RANCH HC II	Bur-Lobo	Sector Conditional Grant (Non-Wage)		7,956	1,453
Programme : Health Management and Supervision				15,000	10,900
Capital Purchases					
Output : Administrative Capital				15,000	10,900
Item : 312101 Non-Residential Buildings					
Aswa Ranch HC II	Burlobo Aswa Ranch HC II	District Discretionary Development Equalization Grant	-	0	10,900

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Building Construction - Latrines-237	Burlobo Two stance latrin at Aswa Ranh HCII	Sector Development - Grant	15,000	0
Sector : Water and Environment			74,273	70,808
Programme : Rural Water Supply and Sanitation			74,273	70,808
Capital Purchases				
Output : Construction of public latrines in RGCs			24,195	24,195
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Pungole angagura market	District Discretionary Development Equalization Grant	24,195	24,195
Output : Borehole drilling and rehabilitation			50,078	46,613
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Pungole aturabye	Sector Development Grant	24,359	23,108
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Kalawinya Abilonino P/S	Sector Development Grant	8,573	23,505
Machinery and Equipment - Maintenance and Repair-1076	Burlobo Akelikongo P/S	Sector Development Grant	8,573	23,505
Machinery and Equipment - Maintenance and Repair-1076	Pucota Ariba	Sector Development Grant	8,573	23,505
Sector : Public Sector Management			8,100	6,658
Programme : District and Urban Administration			8,100	6,658
Capital Purchases				
Output : Administrative Capital			8,100	6,658
Item : 312104 Other Structures				
Construction Services - Offices-403	Kalawinya Payment of arrears for office construction ay	District Discretionary Development Equalization Grant	8,100	6,658
LCIII : Latanya			480,757	795,772
Sector : Agriculture			5,934	4,825
Programme : Agricultural Extension Services			5,934	4,825
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,934	4,825

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Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Dure Dure Central village	Sector Development Grant	Inputs procured, demonstrations established, farmer supervised and advisory service offered to host farmer, farmers trained in agronomic practices-	5,934	4,825
Sector : Works and Transport				181,203	132,938
Programme : District, Urban and Community Access Roads				181,203	132,938
Lower Local Services					
Output : District Roads Maintenance (URF)				181,203	132,938
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	132,938
Sector : Trade and Industry				14,471	14,462
Programme : Commercial Services				14,471	14,462
Capital Purchases					
Output : Construction and Rehabilitation of Markets				14,471	14,462
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Latigi Renovation of Dure Market	District Discretionary Development Equalization Grant	Works completed and paid-	14,471	14,462
Sector : Education				193,322	593,023
Programme : Pre-Primary and Primary Education				191,321	593,023
Higher LG Services					
Output : Primary Teaching Services				0	402,649
Item : 211101 General Staff Salaries					
-	Golo Amoko P/	Sector Conditional Grant (Wage)	,,,,,,	0	402,649
-	Dure Dure P.S	Sector Conditional Grant (Wage)	,,,,,,	0	402,649
-	Dure Dure P/S	Sector Conditional Grant (Wage)	,,,,,,	0	402,649
-	Ngekidi Latayi P/S	Sector Conditional Grant (Wage)	,,,,,,	0	402,649
-	Latigi Latigi P/S	Sector Conditional Grant (Wage)	,,,,,,	0	402,649
-	Latigi Porogali P/S	Sector Conditional Grant (Wage)	,,,,,,	0	402,649

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-	Ngekidi Wangopok P/S	Sector Conditional Grant (Wage)	0	402,649
-	Golo Wiliwili P/S	Sector Conditional Grant (Wage)	0	402,649
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,321	110,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoko P/S	Golo	Sector Conditional Grant (Non-Wage)	11,479	48,822
DURE P.S	Dure	Sector Conditional Grant (Non-Wage)	22,826	12,935
LAMIN-NYIM P.S	Awee	Sector Conditional Grant (Non-Wage)	8,483	6,002
Latayi P/S	Ngekidi	Sector Conditional Grant (Non-Wage)	13,505	8,426
LATIGI P.S	Latigi	Sector Conditional Grant (Non-Wage)	11,892	7,647
POROGALI P.S	Latigi	Sector Conditional Grant (Non-Wage)	15,718	9,494
WANG OPOK P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	10,958	7,196
WILI WILI P.S	Golo	Sector Conditional Grant (Non-Wage)	16,460	9,851
Capital Purchases				
Output : Teacher house construction and rehabilitation			80,000	80,000
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Awee Lamin-nyim P/S	District Discretionary Development Equalization Grant	80,000	80,000
			Construction of one block of two classrooms at lamincwida Primary school, Puranga sub county	
Programme : Education & Sports Management and Inspection			2,001	0
Capital Purchases				
Output : Administrative Capital			2,001	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Awee Project site	Sector Development Grant	2,001	0
Sector : Health			59,739	42,688
Programme : Primary Healthcare			47,739	42,688
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,739	42,688
Item : 263104 Transfers to other govt. units (Current)				

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Dure HC II	Dure Dure HC II	Sector Conditional Grant (Non-Wage)	0	2,525
Latanya HC II	Awee Latanya HC II	Sector Conditional Grant (Non-Wage)	0	2,525
Latigi HC II	Ngekidi Latigi HC II	Sector Conditional Grant (Non-Wage)	0	2,525
Porogali HC II	Ngekidi Porogali HC II	Sector Conditional Grant (Non-Wage)	0	2,525
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
Programme : Health Management and Supervision			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Latigi Fencing of Lawire LCII (Completion)	District Discretionary Development Equalization Grant	-	12,000
Sector : Water and Environment			26,088	7,835
Programme : Rural Water Supply and Sanitation			26,088	7,835
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,088	7,835
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Dure Adisababa	District Discretionary Development Equalization Grant	-, -work completed,-	8,942
Machinery and Equipment - Maintenance and Repair-1076	Dure Dure P/S	Sector Development Grant	-, -work completed,-	8,573
Machinery and Equipment - Maintenance and Repair-1076	Awee Ipobo	District Discretionary Development Equalization Grant	-, -work completed,-	8,573
LCIII : Laguti			326,529	610,360
Sector : Agriculture			5,934	7,546
Programme : Agricultural Extension Services			5,934	7,546

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Capital Purchases					
Output : Non Standard Service Delivery Capital				5,934	7,546
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Lapyem Laguti centre	Sector Development Grant	Inputs procured, ongoing demonstration maintained, advisory service offered, host farmer supervised, farmers trained in agronomic practices-	5,934	7,546
Sector : Education				215,565	501,024
Programme : Pre-Primary and Primary Education				117,215	396,553
Higher LG Services					
Output : Primary Teaching Services				0	339,191
Item : 211101 General Staff Salaries					
-	Paibwor Amilobo P/S	Sector Conditional Grant (Wage)	,,,,,	0	339,191
-	Pakeyo Atanga P/.S	Sector Conditional Grant (Wage)	,,,,,	0	339,191
-	Lapyem Laguti P/S	Sector Conditional Grant (Wage)	,,,,,	0	339,191
-	Lapyem Lajeng P/S	Sector Conditional Grant (Wage)	,,,,,	0	339,191
-	Pakeyo Larego P/S	Sector Conditional Grant (Wage)	,,,,,	0	339,191
-	Lapyem Tumalyec P/S	Sector Conditional Grant (Wage)	,,,,,	0	339,191
-	Pakeyo Wipolo P/S	Sector Conditional Grant (Wage)	,,,,,	0	339,191
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				95,215	57,362
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMILOBO P.S	Paibwor	Sector Conditional Grant (Non-Wage)		11,273	7,348
ATANGA P.S	Pakeyo	Sector Conditional Grant (Non-Wage)		22,372	10,760
LAGUTI P.S	Lapyem	Sector Conditional Grant (Non-Wage)		16,201	9,727
LAJENG P.S	Lapyem	Sector Conditional Grant (Non-Wage)		14,047	8,688
LAREGO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)		13,937	8,634
TUMALYEC P.S	Lapyem	Sector Conditional Grant (Non-Wage)		10,442	6,947

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WIPOLO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	6,943	5,258
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lapyem Tumalyec P/S	Sector Development - Grant	22,000	0
Programme : Secondary Education			98,350	104,471
Higher LG Services				
Output : Secondary Teaching Services			0	92,280
Item : 211101 General Staff Salaries				
-	Paibwor LAGWAI SEED S.S	Sector Conditional Grant (Wage)	0	92,280
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,350	12,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGWAI SEED S.S	Paibwor	Sector Conditional Grant (Non-Wage)	98,350	12,191
Sector : Health			47,739	47,739
Programme : Primary Healthcare			47,739	47,739
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,739	47,739
Item : 263104 Transfers to other govt. units (Current)				
Amilobo HC II	Paibwor Amilobo HC II	Sector Conditional Grant (Non-Wage)	0	2,525
Laguti HC III	Lapyem Laguti HC III	Sector Conditional Grant (Non-Wage)	0	5,051
Paibwor HC II	Paibwor Paibwor HC II	Sector Conditional Grant (Non-Wage)	0	2,525
Pakeya HC II	Pakeyo Pakeyo HC II	Sector Conditional Grant (Non-Wage)	0	2,525
Wipolo HC II	Lapyem Wipolo HC II	Sector Conditional Grant (Non-Wage)	0	2,525
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

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Puranga HC III	Lapyem	Sector Conditional Grant (Non-Wage)	15,913	10,862
Sector : Water and Environment			57,291	54,051
Programme : Rural Water Supply and Sanitation			57,291	54,051
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,291	54,051
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Paibwor kawala	Sector Development Work Completed,Work Completed	24,359	46,216
Construction Services - Civil Works-392	Pakeyo tobi	Sector Development Work Completed,Work Completed	24,359	46,216
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Lapyem Omido	Sector Development work completed Grant	8,573	7,835
LCIII : Missing Subcounty			577,470	1,205,764
Sector : Education			478,014	1,136,592
Programme : Pre-Primary and Primary Education			123,854	551,837
Higher LG Services				
Output : Primary Teaching Services			0	474,957
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	474,957
-	Missing Parish Acholi ranch	Sector Conditional Grant (Wage)	0	474,957
-	Missing Parish Acholibur P/S	Sector Conditional Grant (Wage)	0	474,957
-	Missing Parish Adoo P/S	Sector Conditional Grant (Wage)	0	474,957
-	Missing Parish Akelikongo P/S	Sector Conditional Grant (Wage)	0	474,957
-	Missing Parish ASwaArmy Bridge P.S	Sector Conditional Grant (Wage)	0	474,957
-	Missing Parish Labworormor P.S	Sector Conditional Grant (Wage)	0	474,957
-	Missing Parish Okinga P/S	Sector Conditional Grant (Wage)	0	474,957
-	Missing Parish Oyeng yeng P/S	Sector Conditional Grant (Wage)	0	474,957
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,854	76,880
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACHOLI BUR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,398	12,197
Acholi Ranch P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,970	5,271
ACUTOMER P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,869	10,050
ADOO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,180	10,200
AKELIKONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,159	7,293
ASWA BRIDGE ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,246	4,922
LABWOROMOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,550	6,007
OKINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,724	11,428
OYENG YENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,758	9,513
Programme : Secondary Education			75,250	124,296
Higher LG Services				
Output : Secondary Teaching Services			0	116,185
Item : 211101 General Staff Salaries				
-	Missing Parish PAJULE COLLAGE SCHOOL	Sector Conditional Grant (Wage)	0	116,185
-	Missing Parish RACKOKO COMPREHENSIV E SS	Sector Conditional Grant (Wage)	0	116,185
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,250	8,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
RACKOKO COMPRESSIVE S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,250	8,111
Programme : Skills Development			278,910	460,459
Higher LG Services				
Output : Tertiary Education Services			0	286,970
Item : 211101 General Staff Salaries				
-	Missing Parish KILAKA CORNER TECHNICAL INSTITUTE	Sector Conditional Grant (Wage)	0	286,970
-	Missing Parish PAJULE TECHNICAL- EMIS93	Sector Conditional Grant (Wage)	0	286,970

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Lower Local Services				
Output : Skills Development Services			278,910	173,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
KILAKA CORNER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,792
PAJULE TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	68,696
Sector : Health			99,456	69,172
Programme : Primary Healthcare			99,456	69,172
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,978	3,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mary Immaculate Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,978	3,978
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,478	65,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
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